

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,458,864			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,814,380			2021 1
-MATCH	529,041			2021 2
-FEDERL	1,444,065			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,787,486			2021
=====				
LAND ACQUISITION TF -STATE	6,207,106			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	878,795			2467 1
-MATCH	74,827			2467 2
TOTAL MARINE RESOURCES CONSV TF	953,622			2467
=====				
NON-GAME WILDLIFE TF -STATE	117,269			2504 1
=====				
STATE GAME TRUST FUND -STATE	27,740			2672 1
=====				
TOTAL POSITIONS.....	196.00			
TOTAL APPRO.....	13,093,223			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	100,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	523,154			2021 1
MARINE RESOURCES CONSV TF -STATE	107,351			2467 1
STATE GAME TRUST FUND -STATE	2,351			2672 1
TOTAL APPRO.....	732,856			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,319,691			2021 1
MARINE RESOURCES CONSV TF -STATE	512,838			2467 1
NON-GAME WILDLIFE TF -STATE	42,622			2504 1
TOTAL APPRO.....	1,875,151			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	36,514			2021 1
MARINE RESOURCES CONSV TF -STATE	4,704			2467 1
TOTAL APPRO.....	41,218			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	30,454			2021 1
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	134,000			2467 1
STATE GAME TRUST FUND -STATE	951,255			2672 1
TOTAL APPRO.....	1,085,255			
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	72,205			2423 1
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	459			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	346,057			2021 1
MARINE RESOURCES CONSV TF -STATE	116,491			2467 1
NON-GAME WILDLIFE TF -STATE	1,685			2504 1
STATE GAME TRUST FUND -STATE	2,754,188			2672 1
TOTAL APPRO.....	3,218,421			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	241,815			2021 1
LAND ACQUISITION TF -STATE	5,315			2423 1
MARINE RESOURCES CONSV TF -STATE	12,801			2467 1
STATE GAME TRUST FUND -STATE	27,680			2672 1
TOTAL APPRO.....	287,611			
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	6,828			2021 1
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	500,000			2339 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	87,920			2339 1
-FEDERL	598,729			2339 3
TOTAL GRANTS AND DONATIONS TF	686,649			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
TOTAL APPRO.....	686,649			
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	63,769			2021 1
MARINE RESOURCES CONSV TF -STATE	6,935			2467 1
TOTAL APPRO.....	70,704			
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	103,861			2339 1
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL	693,200			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	196.00			
TOTAL ISSUE.....	22,513,095			
TOTAL SALARY RATE.....	9,458,864			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77100000
						77100700
						16
						<u>1602.00.00.00</u>
						1000000
						1001000

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ESTIMATED EXPENDITURES  
 ESTIMATED EXPENDITURES - OPERATIONS

77000000  
 77100000  
 77100700  
 16  
1602.00.00.00  
 1000000  
 1001000

wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

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

The funds in this special category are used for expenditures associated with youth hunting and fishing programs in coordination with other government, non-government, university, private and commercial groups that have similar interests in achieving these public benefits which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may also include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include youth camp operations, staff and volunteer trainings, public recreation access improvement, storage buildings, road maintenance, youth camp facilities, signage, and site security.

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

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

Special Category: Gulf Coast Restoration (106020)

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

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Contract and Grant Reimbursed Activities (109940)

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

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

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CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	120,091-			2021 1

SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SALARY RATE				000000
SALARY RATE.....	33,454			

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2018-19 - LAW ENFORCEMENT - EFFECTIVE 7/1/2018							1001700
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				17,243			2021 1
-FEDERL				2,299			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				19,542			2021
LAND ACQUISITION TF -STATE				20,962			2423 1
MARINE RESOURCES CONSV TF -STATE				3,140			2467 1
-MATCH				79			2467 2
TOTAL MARINE RESOURCES CONSV TF				3,219			2467
NON-GAME WILDLIFE TF -STATE				398			2504 1
STATE GAME TRUST FUND -STATE				93			2672 1
TOTAL APPRO.....				44,214			
TOTAL: SALARY INCREASES FOR FY 2018-19 - LAW ENFORCEMENT - EFFECTIVE 7/1/2018							1001700
TOTAL ISSUE.....				44,214			
TOTAL SALARY RATE.....				33,454			
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				21,387			2021 1
-FEDERL				2,853			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				24,240			2021
LAND ACQUISITION TF -STATE				26,001			2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	3,894			2467 1
-MATCH	99			2467 2
TOTAL MARINE RESOURCES CONSV TF	3,993			2467
NON-GAME WILDLIFE TF -STATE	494			2504 1
STATE GAME TRUST FUND -STATE	115			2672 1
TOTAL APPRO.....	54,843			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	35,590			2021 1
-FEDERL	4,748			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	40,338			2021
LAND ACQUISITION TF -STATE	43,268			2423 1
MARINE RESOURCES CONSV TF -STATE	6,480			2467 1
-MATCH	164			2467 2
TOTAL MARINE RESOURCES CONSV TF	6,644			2467
NON-GAME WILDLIFE TF -STATE	821			2504 1
STATE GAME TRUST FUND -STATE	192			2672 1
TOTAL APPRO.....	91,263			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	2,802			2021 1
MARINE RESOURCES CONSV TF -STATE	655			2467 1
STATE GAME TRUST FUND -STATE	873			2672 1
TOTAL APPRO.....	4,330			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	95,593			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	875-			2021 1
-FEDERL	117-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	992-			2021
LAND ACQUISITION TF -STATE	1,064-			2423 1
MARINE RESOURCES CONSV TF -STATE	159-			2467 1
-MATCH	4-			2467 2
TOTAL MARINE RESOURCES CONSV TF	163-			2467
NON-GAME WILDLIFE TF -STATE	20-			2504 1
STATE GAME TRUST FUND -STATE	5-			2672 1
TOTAL APPRO.....	2,244-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	499			2021 1
MARINE RESOURCES CONSV TF -STATE	54			2467 1
TOTAL APPRO.....	553			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER #19-01 TO				
REALIGN BUDGET AUTHORITY TO PROVIDE				
FOR PAYROLL AND GRANT SHORTFALLS -				
DEDUCT				160F730
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	25,000-			2467 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	131,139-			2339 1
TOTAL: CONTINUE 5% TRANSFER #19-01 TO				160F730
REALIGN BUDGET AUTHORITY TO PROVIDE				
FOR PAYROLL AND GRANT SHORTFALLS -				
DEDUCT				
TOTAL ISSUE.....	156,139-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Five Percent Transfer #19-01, EOG #B7034, approved on September 7, 2018, transferring budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$25,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category within the Marine Resources Conservation Trust Fund (MRCTF), to provide continued support for the Commercial Licensing System, and within the Grants and Donations Trust Fund (GDTF), in the amount of \$131,139 from the Gulf Coast

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>						77100700
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE 5% TRANSFER #19-01 TO						
REALIGN BUDGET AUTHORITY TO PROVIDE						
FOR PAYROLL AND GRANT SHORTFALLS -						
DEDUCT						160F730

Restoration appropriation category to the Final NRDA appropriation category (\$120,000) and to the Grants and Aids - Deepwater Horizon - State Operations appropriation category (\$11,139), to provide for Deepwater Horizon Oil Spill projects. In addition, this issue requests to continue the transfer of budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$250,000 from the Contract and Grant Reimbursed Activities appropriation category to the Salaries and Benefits appropriation category within the Marine Resources Conservation Trust Fund, to provide for a portion of a projected shortfall necessary to meet Fish and Wildlife Research Institute payroll obligations.

Current Situation: Historically, the Office of Licensing and Permitting (OLP) has used staff augmentation contracts for development and support of the Commercial Licensing System, which facilitates the issuance of commercial licenses. To provide enhanced continuity of these operations the OLP has transitioned these functions to an Other Personal Services (OPS) position. The annual cost associated with the time and duties required to facilitate these functions and services is approximately \$100,000. To provide for a portion of the spending authority needed to insource these functions, the OLP requested the transfer of budget authority in the amount of \$75,000 from the Contracted Services appropriation category to the OPS appropriation category through 5% transfer request EOG Log #B7111, which was approved on January 11, 2018, and was made recurring in the Fiscal Year 2018-2019 Legislative Budget Request. Chapter 2018-9, Laws of Florida, provided the Office of Executive Direction and Administrative Support Services (OED) budget entity with spending authority in the amount of \$107,351 in the OPS appropriation category of the Marine Resources Conservation Trust Fund (MRCTF), which includes the recurring transfer of spending authority to provide for a portion of the budget required to support the annual OPS costs associated with this transition. To avoid loss of support for the Commercial Licensing System, an additional transfer of budget authority in the amount of \$25,000 was approved in Fiscal Year 2018-19 and is requested to be established on a recurring basis.

Chapter 2018-9, Laws of Florida, provided the OED with budget authority in the Grants and Donations Trust Fund, in the amount of \$500,000 in the Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill appropriation category, and in the amount of \$103,861 in the Grants and Aids - Deepwater Horizon - State Operations appropriation category, to provide for the delivery of Natural Resource Damage Restoration (NRDA) Phase II projects and for programmatic oversight for the Deepwater Horizon process in Florida. Costs associated with Final NRDA and NRDA Phase II activities are projected to exceed available budget, and transfers of budget authority within the Grants and Donations Trust Fund from the Gulf Coast Restoration appropriation category, in the amount of \$120,000 to the Final NRDA appropriation category, and in the amount of \$11,139 to the Grants and Aids - Deepwater Horizon - State Operations appropriation category, are needed to provide for revenues associated with projected activity costs on a recurring basis for projects related to Final NRDA Florida/Region-Wide Trustee Implementation Group and BP Initial Funding grants.

Chapter 2018-9, Laws of Florida, provided the Fish and Wildlife Research Institute (FWRI) budget entity with budget authority in the amount of \$10,713,540 in the Salaries and Benefits appropriation category in the Marine Resources

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE 5% TRANSFER #19-01 TO						
REALIGN BUDGET AUTHORITY TO PROVIDE						
FOR PAYROLL AND GRANT SHORTFALLS -						
DEDUCT						160F730

Conservation Trust Fund (MRCTF). Of this appropriated budget, disbursements associated with recurring payroll obligations are projected to exceed available budget and a realignment of budget authority is needed to provide for this shortfall. Unobligated spending authority in the Contract and Grant Reimbursed Activities appropriation category, in the amount of \$250,000, is available to be transferred to the Salaries and Benefits appropriation category within the MRCTF to provide for a portion of the projected shortfall.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Grants and Donations TF	Final NRDA Restoration	OED	\$ 120,000	160F740
Grants and Donations TF	Gulf Coast Restoration	OED	(\$ 131,139)	160F730
Grants and Donations TF	Grants/Aid Deepwater Horizon	OED	\$ 11,139	160F740
Total Trust Fund			\$ -0-	
Marine Resources Consv TF	Other Personal Services	OED	\$ 25,000	160F740
Marine Resources Consv TF	Contracted Services	OED	(\$ 25,000)	160F730
Marine Resources Consv TF	Salaries and Benefits	FWRI	\$ 250,000	160F740
Marine Resources Consv TF	Contract/Grant Reimbursed Act	FWRI	(\$ 250,000)	160F730
Total Trust Fund			\$ -0-	
Net Fiscal Impact			\$ -0-	

Benefits: Approval of this issue will continue Five Percent Transfer #19-01, EOG #B7034, which will provide for projected payroll and grant shortfalls on a recurring basis.

Please reference corresponding issue #160F740.

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

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER #19-01 TO				
REALIGN BUDGET AUTHORITY TO PROVIDE				
FOR PAYROLL AND GRANT SHORTFALLS -				
ADD				160F740
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1
SPECIAL CATEGORIES				100000
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	120,000			2339 1
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	11,139			2339 1
TOTAL: CONTINUE 5% TRANSFER #19-01 TO				160F740
REALIGN BUDGET AUTHORITY TO PROVIDE				
FOR PAYROLL AND GRANT SHORTFALLS -				
ADD				
TOTAL ISSUE.....	156,139			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Five Percent Transfer #19-01, EOG #B7034, approved on September 7, 2018, transferring budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$25,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category within the Marine Resources Conservation Trust Fund (MRCTF), to provide continued support for the Commercial Licensing System, and within the Grants and Donations Trust Fund (GDTF), in the amount of \$131,139 from the Gulf Coast Restoration appropriation category to the Final NRDA appropriation category (\$120,000) and to the Grants and Aids - Deepwater Horizon - State Operations appropriation category (\$11,139), to provide for Deepwater Horizon Oil Spill projects. In addition, this issue requests to continue the transfer of budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$250,000 from the Contract and Grant Reimbursed Activities appropriation category to the Salaries and Benefits appropriation category within the Marine Resources Conservation Trust Fund, to provide for a portion of a projected shortfall necessary to meet Fish and Wildlife Research Institute payroll obligations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER #19-01 TO				
REALIGN BUDGET AUTHORITY TO PROVIDE				
FOR PAYROLL AND GRANT SHORTFALLS -				
ADD				160F740

Current Situation: Historically, the Office of Licensing and Permitting (OLP) has used staff augmentation contracts for development and support of the Commercial Licensing System, which facilitates the issuance of commercial licenses. To provide enhanced continuity of these operations the OLP has transitioned these functions to an Other Personal Services (OPS) position. The annual cost associated with the time and duties required to facilitate these functions and services is approximately \$100,000. To provide for a portion of the spending authority needed to insource these functions, the OLP requested the transfer of budget authority in the amount of \$75,000 from the Contracted Services appropriation category to the OPS appropriation category through 5% transfer request EOG Log #B7111, which was approved on January 11, 2018, and was made recurring in the Fiscal Year 2018-2019 Legislative Budget Request. Chapter 2018-9, Laws of Florida, provided the Office of Executive Direction and Administrative Support Services (OED) budget entity with spending authority in the amount of \$107,351 in the OPS appropriation category of the Marine Resources Conservation Trust Fund (MRCTF), which includes the recurring transfer of spending authority to provide for a portion of the budget required to support the annual OPS costs associated with this transition. To avoid loss of support for the Commercial Licensing System, an additional transfer of budget authority in the amount of \$25,000 was approved in Fiscal Year 2018-19 and is requested to be established on a recurring basis.

Chapter 2018-9, Laws of Florida, provided the OED with budget authority in the Grants and Donations Trust Fund, in the amount of \$500,000 in the Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill appropriation category, and in the amount of \$103,861 in the Grants and Aids - Deepwater Horizon - State Operations appropriation category, to provide for the delivery of Natural Resource Damage Restoration (NRDA) Phase II projects and for programmatic oversight for the Deepwater Horizon process in Florida. Costs associated with Final NRDA and NRDA Phase II activities are projected to exceed available budget, and transfers of budget authority within the Grants and Donations Trust Fund from the Gulf Coast Restoration appropriation category, in the amount of \$120,000 to the Final NRDA appropriation category, and in the amount of \$11,139 to the Grants and Aids - Deepwater Horizon - State Operations appropriation category, are needed to provide for revenues associated with projected activity costs on a recurring basis for projects related to Final NRDA Florida/Region-Wide Trustee Implementation Group and BP Initial Funding grants.

Chapter 2018-9, Laws of Florida, provided the Fish and Wildlife Research Institute (FWRI) budget entity with budget authority in the amount of \$10,713,540 in the Salaries and Benefits appropriation category in the Marine Resources Conservation Trust Fund (MRCTF). Of this appropriated budget, disbursements associated with recurring payroll obligations are projected to exceed available budget and a realignment of budget authority is needed to provide for this shortfall. Unobligated spending authority in the Contract and Grant Reimbursed Activities appropriation category, in the amount of \$250,000, is available to be transferred to the Salaries and Benefits appropriation category within the MRCTF to provide for a portion of the projected shortfall.

Explanation of Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: EXEC DIR & ADM SVCS 77100000  
OFF/EXEC DIR/ADMIN SUPPORT 77100700  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE 5% TRANSFER #19-01 TO  
 REALIGN BUDGET AUTHORITY TO PROVIDE  
 FOR PAYROLL AND GRANT SHORTFALLS -  
 ADD 160F740

Fund	Category	Division	Amount	Issue Code
Grants and Donations TF	Final NRDA Restoration	OED	\$ 120,000	160F740
Grants and Donations TF	Gulf Coast Restoration	OED	(\$ 131,139)	160F730
Grants and Donations TF	Grants/Aid Deepwater Horizon	OED	\$ 11,139	160F740
Total Trust Fund			\$ -0-	
Marine Resources Consv TF	Other Personal Services	OED	\$ 25,000	160F740
Marine Resources Consv TF	Contracted Services	OED	(\$ 25,000)	160F730
Marine Resources Consv TF	Salaries and Benefits	FWRI	\$ 250,000	160F740
Marine Resources Consv TF	Contract/Grant Reimbursed Act	FWRI	(\$ 250,000)	160F730
Total Trust Fund			\$ -0-	
Net Fiscal Impact			\$ -0-	

Benefits: Approval of this issue will continue Five Percent Transfer #19-01, EOG #B7034, which will provide for projected payroll and grant shortfalls on a recurring basis.

Please reference corresponding issue #160F730.

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

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -FEDERL	598,729-			2339 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue realigns the Funding Source Identifier (FSI) for budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity.

Current Situation: Budget authority within the Grants and Donations Trust Fund (GDTF) is currently assigned under FSI 3, and is associated with non-federal, non-matching state funds. A realignment is needed to reflect this budget authority under the appropriate FSI.

Explanation of Costs:

Fund	Category	FSI	Amount	Issue
Grants and Donations TF	Gulf Coast Restoration	3	(\$ 598,729)	160S070
Grants and Donations TF	Gulf Coast Restoration	1	\$ 598,729	160S080
Net Fiscal Impact			\$ - 0 -	

Please reference corresponding issue #160S080.

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FUNDING SOURCE IDENTIFIER TECHNICAL  
 CORRECTIONS - ADD BACK  
 SPECIAL CATEGORIES  
 GULF COAST RESTORATION

160S080  
 100000  
 106020

GRANTS AND DONATIONS TF -STATE 598,729

2339 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue realigns the Funding Source Identifier (FSI) for budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity.

Current Situation: Budget authority within the Grants and Donations Trust Fund (GDTF) is currently assigned under FSI 3, and is associated with non-federal, non-matching state funds. A realignment is needed to reflect this budget authority under the appropriate FSI.

Explanation of Costs:

Fund	Category	FSI	Amount	Issue
Grants and Donations TF	Gulf Coast Restoration	3	(\$ 598,729)	160S070
Grants and Donations TF	Gulf Coast Restoration	1	\$ 598,729	160S080
Net Fiscal Impact			\$ - 0 -	

Please reference corresponding issue #160S070.

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CONTINUE BUDGET AMENDMENT #19-04  
 TRANSFERRING BUDGET AUTHORITY FOR  
 GULF COAST RESTORATION ACTIVITIES -  
 ADD

1609180  
 100000  
 107030

SPECIAL CATEGORIES  
 RESTORE/DEEPWATER HORIZON

FEDERAL GRANTS TRUST FUND -FEDERL 4,000

2261 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #19-04, EOG #B0081, approved on July 23, 2018, transferring budget authority within the Federal Grants Trust Fund, in the amount of \$4,000, from the Fish and Wildlife Research Institute

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-04				
TRANSFERRING BUDGET AUTHORITY FOR				
GULF COAST RESTORATION ACTIVITIES -				
ADD				1609180

(FWRI) budget entity to the Office of Executive Direction and Administrative Support Services (OED) budget entity to provide for ongoing expenditures related to the Deepwater Horizon Oil Spill RESTORE Act Comprehensive Plan Commitment and Planning Support project.

Current Situation: The Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act) was passed on June 29, 2012 by Congress and signed into law on July 6, 2012. The RESTORE Act allocated to the Gulf Coast Restoration Trust Fund 80 percent of the Clean Water Act (CWA) administrative and civil penalties resulting from the Deepwater Horizon oil spill incident through several allocation requirements. The Council-Selected Restoration Component is allocated 30 percent to the Gulf Coast Ecosystem Restoration Council to develop and implement the Comprehensive Plan.

On January 24, 2018, the Council voted to approve the Final 2017 Funded Priorities List: Comprehensive Plan Commitment and Planning Support (2017 CPS FPL) in accordance with the RESTORE Act. In approving the 2017 CPS FPL, the Council provides funding to its members to enhance collaboration, coordination, public engagement, and use of best available science needed to make efficient use of Gulf restoration funds resulting from the Deepwater Horizon oil spill incident. Florida received its 2017 CPS award in April 2018 to support the Council's commitment to a coordinated approach to ecosystem restoration, as called for in the Comprehensive Plan Update 2016: Restoring the Gulf Coast's Ecosystem and Economy.

The Office of Executive Direction and Administrative Support Services (OED) has begun working on CPS activities associated with the RESTORE Act Council-Selected Restoration Component through a cost-reimbursement agreement with the Florida Department of Environmental Protection (DEP). The Fish and Wildlife Conservation Commission (FWC) participates in Council member meetings, stakeholder meetings and workshops, Gulf Consortium meetings, and Council Monitoring and Assessment Work Group meetings. Participation in these meetings will require travel and associated costs which are eligible for reimbursement under the executed agreement. The Agreement was executed on June 30, 2018 and will end March 31, 2023. The total amount of this cost-reimbursement agreement is \$20,000. Currently there is no recurring budget authority for RESTORE projects in the OED budget entity to provide for these costs.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Federal Grants Trust Fund	RESTORE-Deepwater Horizon	FWRI	(\$ 4,000)	1609170
Federal Grants Trust Fund	RESTORE-Deepwater Horizon	OED	\$ 4,000	1609180
Net Fiscal Impact			\$ -0-	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-04				
TRANSFERRING BUDGET AUTHORITY FOR				
GULF COAST RESTORATION ACTIVITIES -				
ADD				1609180

Benefits: Approval of this issue will continue Budget Amendment #19-04, EOG #B0081, which will provide for Deepwater Horizon Oil Spill RESTORE Act Comprehensive Plan Commitment and Planning Support activities associated with the Deepwater Horizon Oil Spill incident.

Please reference corresponding issue #1609170.

Activity: ACT0010 - Executive Direction  
 ACT0190 - Grants Management

Governor's Initiatives: 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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CONTINUE BUDGET AMENDMENT #19-08				
CREATING BUDGET AUTHORITY TO REMIT				
COMMISSIONS RECEIVED BY A LANDLORD				
TO A TENANT BROKER				1609190
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE		19,731		2021 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #19-08, EOG Log #B0167, to provide recurring budget authority, in the amount of \$19,731 in the Administrative Trust Fund, for the remittance of tenant broker commissions.

Current Situation: Tenant brokers provide assistance to state agencies in developing more efficient space standards by identifying space consolidation opportunities and improving the State's lease negotiation process. In accordance with s. 255,25(3)(h)(5), Florida Statutes, tenant brokers may not receive compensation directly from the lessor for services that are rendered under the term contract. Tenant brokers must be compensated by the State Agency, subject to the provisions of the term contract. Within the Office of Executive Direction and Administrative Support Services (OED) budget entity,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-08				
CREATING BUDGET AUTHORITY TO REMIT				
COMMISSIONS RECEIVED BY A LANDLORD				
TO A TENANT BROKER				1609190

there is currently \$15,000 in recurring budget authority in the Tenant Broker Commissions appropriation category. Based on projected disbursements for tenant broker commissions in subsequent fiscal years, an increase in recurring budget authority is needed within this trust fund and appropriation category.

Explanation of Costs: Estimated fees received, in the amount of \$34,731, will be paid to tenant brokers for services rendered in forthcoming fiscal years. This will result in a net fiscal impact of \$0 within the Administrative Trust Fund.

Benefits: Approval of this issue will allow the FWC to remit tenant broker commissions for services provided in forthcoming fiscal years.

Activity: ACT0170 - Property Management

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN LAND ACQUISITION TRUST FUND				
BUDGET - DEDUCT				2002120
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF	-STATE	72,205-		2423 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests a transfer of existing budget authority from the Non-CARL wildlife management appropriation category to the Other Personal Services appropriation category, in the amount of \$72,205 from the Land Acquisition Trust Fund in the Office of Executive Direction and Administrative Support Services (OED) to the Division of Law Enforcement (DLE), in the amount of \$24,068 in the Florida Panther Research and Management Trust Fund (FPRMTF), in the amount of \$24,068 in the Non-Game Wildlife Trust Fund (NWTFF), and in the amount of \$24,069 in the Save the Manatee Trust Fund (STMTF) to provide for the retention of dispatch duty officers and administrative personnel which contribute to support for ongoing law enforcement operations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN LAND ACQUISITION TRUST FUND				
BUDGET - DEDUCT				2002120

Current Situation: Dispatch duty officers and administrative personnel in the DLE provide valuable service and support for Fish and Wildlife Conservation Commission (FWC) law enforcement operations statewide. In recent years, the DLE has observed large increases in the number of calls for service, increases in the number of registered vessels, and increases in both population and tourism in Florida; all of which result in higher demands for law enforcement activities. To meet the increase in demand, the DLE requires additional support from dispatch duty officers and administrative personnel, and additional budget is needed to provide for these resources. Unobligated budget authority has become available within the OED budget entity and can be transferred to the DLE budget entity to provide for budget sufficient to meet the increased demand for law enforcement support.

Explanation of Costs: The DLE's starting salary for full-time OPS dispatch personnel is \$12 per hour. Including fringe benefits costs as a rate of 0.0145, the costs per position for salary and fringe equates to \$25,322 over 24 pay periods. Payroll obligations associated with these positions could range from \$25,322 to \$41,880 based on insurance coverage type. This budget authority would provide for an additional one to two OPS positions.

Benefits: If approved, the transfer of budget authority will provide for the retention of dispatch duty officers and administrative personnel within the DLE, which are necessary for supporting ongoing law enforcement operations.

Please reference corresponding issue #2002130 in the DLE budget entity.

Activity: ACT2500 - Law Enforcement Administration

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2007100
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND	-STATE	27,943-		2672 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2007100
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	2,351-			2672 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE				2007100
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	30,294-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Request: This issue requests a transfer of budget authority within the Office of Executive Direction and Administrative Support Services (OED) from the State Game Trust Fund (SGTF) to the Administrative Trust Fund (ATF), in the amount of \$27,943 from the Salaries and Benefits appropriation category and \$2,351 from the Other Personal Services appropriation category, to the Salaries and Benefits appropriation category in the total amount of \$30,294.

Current Situation: The OED is appropriated budget authority in the Other Personal Services and Salaries and Benefits appropriation categories in the SGTF. To better realign budget authority with payroll obligations in forthcoming fiscal years, a transfer to the ATF is needed to provide for costs in the appropriate trust fund.

Explanation of Costs: This issue reduces budget authority in the SGTF by \$30,294 and increases budget authority in the ATF by \$30,294.

Benefits: If approved, this issue will realign budget with payroll costs incurred in the ATF within the OED.

Please reference corresponding issue #2007200 associated with this request.

Activity: ACT0010 - Executive Direction

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2007100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							27,943-
							-----
							27,943-
							=====

REALIGNMENT OF ADMINISTRATIVE							2007200
EXPENDITURES - ADD							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	30,294						2021 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests a transfer of budget authority within the Office of Executive Direction and Administrative Support Services (OED) from the State Game Trust Fund (SGTF) to the Administrative Trust Fund (ATF), in the amount of \$27,943 from the Salaries and Benefits appropriation category and \$2,351 from the Other Personal Services appropriation category, to the Salaries and Benefits appropriation category in the total amount of \$30,294.

Current Situation: The OED is appropriated budget authority in the Other Personal Services and Salaries and Benefits appropriation categories in the SGTF. To better realign budget authority with payroll obligations in forthcoming fiscal years, a transfer to the ATF is needed to provide for costs in the appropriate trust fund.

Explanation of Costs: This issue reduces budget authority in the SGTF by \$30,294 and increases budget authority in the ATF by \$30,294.

Benefits: If approved, this issue will realign budget with payroll costs incurred in the ATF within the OED.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - ADD				2007200

Please reference corresponding issue #2007100 associated with this request.

Activity: ACT0010 - Executive Direction

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							30,294
							-----
							30,294
							=====

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NONRECURRING EXPENDITURES		2100000
REPLACEMENT OF MOTOR VEHICLES		2103006
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
ADMINISTRATIVE TRUST FUND -STATE	30,454-	2021 1
	=====	=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
NONRECURRING EXPENDITURES				2100000
YOUTH CONSERVATION EDUCATION				
DONATIONS				2103025
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE	150,000-			2672 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	129,101	129,101		2021 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the replacement of four vehicles within Office of Executive Direction and Administrative Support Services (OED), which are critical to the Office's mission and meet the Department of Management Services (DMS) criteria for replacement in Fiscal Year 2019-20. The Chevrolet Malibu is utilized in the North Central Region to facilitate the transportation of commissioners, Agency staff, legislators, and other stakeholders, along with any associated luggage and supplies, to attend FWC Commission Meetings and various public and internal events. This vehicle is also utilized by various staff to conduct field duties, transport personnel to various regions to conduct internal and external duties, and to facilitate administrative support functions statewide.

The remaining vehicles are utilized to facilitate duties of the Southwest Regional Director, Public Information Coordinator and Property Analyst, who oversee 12 counties and 30 managed areas in the Southwest Region. These duties require the use of a reliable vehicle, are necessary as part of the agency's mission, and in some cases require activity for on-call responsibilities 24 hours a day and seven days a week to respond to regional emergencies. These vehicles are also available to other staff when not in use by the assignee.

All vehicles have exceeded 10 years in age, resulting in ongoing maintenance issues that have and will continue to require significant maintenance and repair costs necessary for their continued, safe operation. The vehicles requested for replacement meet or exceed Department of Management Services replacement criteria, and it has become cost prohibitive to repair and maintain their safe operational function.

The need for replacement in Fiscal Year 2019-20 is based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and is showing signs of needing costly repairs, or
- e. It is more than 12 years old and is showing signs of needing costly repairs.

Description	Property Number	Model Year	Actual 6/30/18 Mileage	Estimated 6/30/19 Mileage	Replacement Cost	Fund	Criteria
Chevrolet Malibu	048455	2001	157,790	157,790	\$ 32,506	ATF	B,D
Chevrolet Blazer	045072	1999	126,500	135,640	\$ 35,633	ATF	B,C
Ford F-150	114323	2005	172,252	178,764	\$ 25,329	ATF	B,D
Dodge Durango	118892	2007	142,934	154,538	\$ 35,633	ATF	B
Total Request					\$ 129,101		

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
ADMINISTRATIVE TRUST FUND -STATE		25,421					2021 1
-FEDERL		3,391					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		28,812					2021
LAND ACQUISITION TF -STATE		30,906					2423 1
MARINE RESOURCES CONSV TF -STATE		4,629					2467 1
-MATCH		117					2467 2
TOTAL MARINE RESOURCES CONSV TF		4,746					2467
NON-GAME WILDLIFE TF -STATE		586					2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
STATE GAME TRUST FUND -STATE	137			010000
				2672 1
TOTAL APPRO.....	65,187			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	2,001			2021 1
MARINE RESOURCES CONSV TF -STATE	468			2467 1
STATE GAME TRUST FUND -STATE	624			2672 1
TOTAL APPRO.....	3,093			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	68,280			
OPERATIONAL REQUIREMENTS				4100000
REPLACEMENT LEASE SPACE EXPENSES				4102000
ADMINISTRATIVE TRUST FUND -STATE	264,897			040000
				2021 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring budget authority, in the amount of \$264,897 in the Administrative Trust Fund, to provide for costs associated with a replacement lease for office space.

Current Situation: The current master lease (Lease #720:0138) with Hall Investments Tallahassee, Ltd., where the Fish and Wildlife Conservation Commission (FWC) occupies 53,281 square feet among three buildings at the Koger Office Complex, is scheduled to expire in October 2019. Upon expiration of this lease, the annual cost per square foot of \$25.49 will equate to a total annual cost of \$1,371,898. In 2017, a solicitation was issued in accordance with s. 255, Florida Statutes, and the Department of Management Services guidelines. This solicitation was subsequently awarded to Nathan Lee Head for a new

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
OPERATIONAL REQUIREMENTS				4100000
REPLACEMENT LEASE SPACE				4102000

lease space of 60,622 square feet with a cost per square foot of \$27.00, equating to an annual cost of \$1,636,794 for the first two years. Additional budget authority is needed to provide for replacement lease costs which exceed the costs associated with the current lease agreement. The new lease with Nathan Lee Head of Tallahassee, LLC is scheduled to begin in November of 2019.

Explanation of Costs: The amount of budget requested in this issue is equal to the difference between the current lease cost with Hall Investments Tallahassee, LTD, and the new award to Nathan Lee Head of Tallahassee, LLC.

Current Lease Amount: \$25.49/square foot x 53,821 square feet = \$1,371,898  
 Less New Lease Amount: \$27.00/square foot x 60,622 square feet = \$1,636,794  
 -----  
 Total Issue \$ 264,897  
 =====

Benefits: If approved, the Fish and Wildlife Conservation Commission will be able to replace its current lease agreement.

Activity: ACT0170 - Property Management

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH CONSERVATION EDUCATION				
DONATIONS				4404100
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE	200,000			2672 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests budget authority, in the amount of \$200,000 in the State Game Trust Fund, to provide for disbursements associated with the receipt of revenue from donations to the Agency for the promotion of youth hunting and fishing programs.

Current Situation: In 2007 the Florida Legislature passed legislation that established a method for citizens to make a donation, at the time of the purchase of their recreational hunting or fishing license, toward the promotion of youth

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77100000
						77100700
						16
						<u>1602.00.00.00</u>
						4400000
						4404100

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROTECTION OF NATURAL SYSTEMS  
 YOUTH CONSERVATION EDUCATION  
 DONATIONS

hunting and fishing programs. The Fish and Wildlife Conservation Commission's (FWC) existing budget authority, established for revenue from voluntary donations, is currently \$50,000. However, yearly revenues have exceeded that amount and additional budget authority is necessary to spend the revenue as intended. Additional non-recurring spending authority in the amount of \$150,000 was appropriated in Fiscal Year 2017-18. However, due to increased marketing campaigns associated with these donations, the revenues from these donations in Fiscal Year 2017-18 totaled \$271,975 and are anticipated to increase in subsequent years. This request is to provide additional budget authority in the amount of \$200,000 based on revenues that have been received to date and sustained increases in anticipated revenues in subsequent fiscal years.

Explanation of Costs:

State Game Trust Fund	Amount
-----	-----
Revenues Projected from FYCCN Donations	\$ 250,000
-----	-----
Current Recurring Spending Authority	\$ 50,000
-----	-----
Spending Authority Shortfall Compared to Revenue	(\$ 200,000)
-----	=====
Total Request this Issue	\$ 200,000
	=====

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

Approval of this issue will provide for disbursements in an amount consistent with revenue received from donations in support of youth hunting and fishing programs.

Activity: ACT0010 - Executive Direction

Governor's Initiatives:

- 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH CONSERVATION EDUCATION				
DONATIONS				4404100

6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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CAPITAL IMPROVEMENT PLAN	9900000
SPECIAL PURPOSE	990S000
FIXED CAPITAL OUTLAY	080000
ROOF REPLACE/REPAIR-STWIDE	082528

GENERAL REVENUE FUND -STATE 162,000 162,000 1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$162,000 in the General Revenue Fund, to provide for the replacement of a failing roof at the Southwest Regional Office.

Current Situation: The existing roof on the Southwest Regional Office is over 20 years old and is in need of a full replacement due to its deteriorating condition. In the past two years, there have been 11 leaks that have been patched on multiple occasions. These leaks have begun to result in damage to interior offices and pose a threat to the integrity of the facility and to the personnel housed within the building.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Removal of Existing Roof/Construction of New Roof	\$ 152,000	\$ 152,000
Permits/Inspections/Fees	\$ 5,000	\$ 5,000
Contingency on Construction	\$ 5,000	\$ 5,000
Total Issue	\$ 162,000	\$ 162,000

Benefits: If approved, the replacement of this roof will prevent further damage to the interior office space within the Southwest Regional Office Building. This will reduce potential hazards related to the condition of the existing ceiling, which arise as a result of the collection of water that penetrates the existing roof structure.

Activity: ACT0210 - Fixed Capital Outlay

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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SW REG OFC PARKING LOT REP 084100

GENERAL REVENUE FUND -STATE 618,000 618,000 1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SW REG OFC PARKING LOT REP IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$618,000 in the General Revenue Fund, to provide for Phase II of the Southwest Regional Office Flood Abatement and Americans with Disabilities Act (ADA) Retrofit project. Phase II will involve construction of a permanent flood abatement system to relieve chronic flooding at the Southwest Regional Office, and restoration of the existing storm water systems to reestablish functionality and compliance with environmental regulations; maximizing parking and improving safety for those who make use of these facilities. This phase addresses ADA compliance for entry into the regional office premises. ADA compliance is a primary agency responsibility and legislative priority.

Current Situation: During heavy rains, water collects in the parking areas by measurements deep enough to create hazardous driving conditions until flood waters recede. These waters may render the building inaccessible during this period of time. The existing storm water ponds, constructed over 30 years ago, have outlived their service life and need to be overhauled to meet water quality permit requirements. The regional office serves as a center for conducting area activities and providing service to the public. Parking and access to the building is not ADA compliant under the current conditions. The site must be retrograded/retrofitted with its permanent flood abatement system prior to implementing the ADA improvements.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Construction of flood relief repairs	\$ 505,000	\$ 505,000
Permit and Inspection Fees	\$ 1,000	\$ 1,000
Site Development (roads and paving)	\$ 100,000	\$ 100,000
Consulting Engineer Construction Administration	\$ 5,000	\$ 5,000
Testing/Surveys/Geotechnical	\$ 2,000	\$ 2,000
Project Management/Permit Compliance	\$ 5,000	\$ 5,000
Total Issue	\$ 618,000	\$ 618,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Benefits: If approved, construction of a permanent flood abatement system will reduce hazards and lengthen the useful life of the pavement surface. ADA compliance can be achieved once the hazardous water conditions are addressed and the site is re-graded. Construction retrofit of the existing storm water ponds will bring the site into compliance with water quality regulations.

Activity: ACT0210 - Fixed Capital Outlay

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	780,000	780,000		
	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	880,000	780,000		1000
TRUST FUNDS	22,919,313	129,101		2000
	-----	-----	-----	
TOTAL POSITIONS.....	196.00			
TOTAL PROG COMP.....	23,799,313	909,101		
TOTAL SALARY RATE.....	9,492,318			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,152,688			
=====				
SALARIES AND BENEFITS				010000
	22.00			
ADMINISTRATIVE TRUST FUND -STATE	1,544,577			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	955,445			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,476,187			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	358,630			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	1,588,515			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	10,662			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	8,015			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
ADMINISTRATIVE TRUST FUND -FEDERL		206,800					2021 3
GRANTS AND DONATIONS TF -STATE		18,168					2339 1
TOTAL APPRO.....		224,968					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		876,261					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		22.00					
TOTAL ISSUE.....		7,043,260					
TOTAL SALARY RATE.....		1,152,688					
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		4,509					2021 1
-FEDERL		602					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,111					2021
TOTAL APPRO.....		5,111					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		726					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	5,837			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	10,113			2021 1
-FEDERL	1,349			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,462			2021
TOTAL APPRO.....	11,462			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	6,332			2021 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	1,332			2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	19,126			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	228-			2021 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	30-			2021 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
TOTAL ISSUE.....	258-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	63			2021 1
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	6,286			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	28,039-			2021 1
NONRECURRING EXPENDITURES				2100000
ENTERPRISE MOBILE DEVELOPMENT				
INITIATIVE				2103023
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	488,000-			2021 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	7,224			2021 1
-FEDERL	964			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,188			2021
TOTAL APPRO.....	8,188			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	4,523			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	951			2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION	13,662			26A1780
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
ENTERPRISE MOBILE DEVELOPMENT INITIATIVE				36100C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	486,400	100,000		2021 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This issue requests \$386,400 in recurring budget authority and \$100,000 in non-recurring budget authority for a total of \$486,400 in the Contracted Services appropriation category in the Administrative Trust Fund (ATF) for continued workload support for the Florida Fish and Wildlife Conservation Commission's (FWC) enterprise mobile application development strategy. This initiative will better address the extensive maintenance required for a broad technological shift to mobile platforms and applications and will maximize and improve the delivery of information technology (IT) services. Maintenance of the software application portfolio includes corrective, adaptive, preventive, and perfective changes to sustain effective utilization, including activities such as user and customer support. This request, along with building the internal skills and competencies, will help take FWC's mobile strategy to the necessary level.

Governor's Strategies That This Issue is Tied to: Addressing Florida's Strategic Plan for Economic Development; this issue directly ties to the area-specific strategies of Infrastructure and Growth Leadership, Civic and Governance Systems, and Quality of Life and Quality Places, by providing a more reliable services infrastructure, better and faster accessibility of data and applications for FWC staff to perform their duties, and better customer service and public accessibility to natural resources information. This will also assist in increasing stakeholder participation in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
ENTERPRISE MOBILE DEVELOPMENT				
INITIATIVE				36100C0

conservation efforts by providing mobile tools to engage and interact with agency resources.

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

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

Problem Statement: FWC supports a highly-mobile workforce, and an outdoors-oriented customer base. Almost a third of FWC is comprised of law enforcement field officers, and the majority of other staff includes field researchers and biologists. FWC also maintains a significant number of remotely-located field offices, camps, and wildlife management areas. Currently, most of FWC's vast array of systems and applications used by staff, are not mobile-ready or enabled for efficient use in the field.

A significant portion of existing and new information technology workload and initiatives involve software development targeted to mobile and portable devices. Gartner predicts that, by 2018, more than 50 percent of users will go to a tablet or smartphone first for all online activities. By 2022, this number will surpass 70 percent (Gartner ID G00327299). FWC's own analytics support this trend, as just over 60 percent of those visiting FWC's online resources in 2018 are accessing them from a mobile device such as smartphones phones and tablets. These multiple initiatives not only need to be carefully and skillfully managed but will necessitate having development resources with specific skill sets in mobile application development, and access to equivalent resources and services from the private sector, for successful implementation. The number and scale of maintained information systems and applications portfolio has grown significantly, and the staffing and skill levels needed have not kept pace with the increase in responsibilities. This has greatly reduced FWC's ability to maintain and enhance these systems. As one of its strategic initiatives, FWC has set forth to increase participation in conservation among youth and families through programs that promote fishing, hunting, boating, wildlife viewing, shooting sports and conservation appreciation. One very successful approach has been through applied Citizen Science, where the commission engages the public in online reporting of wildlife sightings, encounters, fish kills, or injured wildlife. By providing easy access to tools and information, stakeholders are engaged in a participative process, and greatly contribute to the success of conservation initiatives. Most of these online applications designed to engage with stakeholders, and many that may be used internally by FWC staff to collect critical data out in the field, are not optimized for use on mobile platforms. Some examples of existing systems that will benefit are: Panther, Bear, Gopher Tortoise and Lionfish sightings, Derelict Vessels Reporting, Wildlife Alerts, Harmful Algae Blooms reporting, among others.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
ENTERPRISE MOBILE DEVELOPMENT INITIATIVE				36100C0

Proposed solution: Provide funding for resources (contracted staff) to integrate mobile development skills and strategies into the current application development framework, and efficiently blend the right combination of in-house and outsourced services. In continuing FWC's Mobile First strategy, which included legislative appropriations for the MyFWC.com upgrade this past year, FWC will optimize information delivery to mobile platforms across FWC's entire application portfolio. This will make FWC's services and information more relevant and timely to stakeholders as they engage with the outdoors, and to FWC staff as they will be further empowered to perform many of their tasks out in the field, close to the source.

FWC is requesting budget authority for contracted services in lieu of Full Time Equivalent (FTE) resources. This will allow for flexibility in contracting and procuring the right skill sets based on the task at hand, and in a timely manner. This initiative will utilize resources as follows: 1,760 annual hours at \$80/hour, and 5,760 annual hours at \$60/hour.

To ensure sustainability of the newly developed mobile environment in future years, the FWC requests \$100,000 in recurring budget authority to provide for training of FWC support staff and tools needed to facilitate mobile application support.

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

A significant backlog of enterprise applications require maintenance and mobile-development, and FWC requires a fresh approach to distribute and accelerate mobile application development. Funding this issue would complement and build upon the existing funding for a complete redesign of MyFWC.com (Issue #36260C0 Fiscal Year 2017-18), which creates a fresh, up-to-date, mobile-enabled website, using responsive design technologies.

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

Activity: ACT0320 - Information Technology - Application Development/Support



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
ENTERPRISE MOBILE DEVELOPMENT INITIATIVE				36100C0

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CYBERSECURITY REMEDIATION				36280C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	300,000	46,000		2021 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This issue requests \$254,000 in recurring budget authority and \$46,000 in non-recurring budget authority, for a total of \$300,000 in the Contracted Services appropriation category in the Administrative Trust Fund (ATF), to improve and maintain the Florida Fish and Wildlife Conservation Commission's (FWC) information technology security posture and comply with existing rules and audit recommendations.

This initiative will help place FWC in a better posture to comply with Information Technology Security Rule 74-2, Florida Administrative Code (F.A.C.), with the Federal Bureau of Investigation Criminal Justice Information Services (CJIS) requirements, and with findings and recommendations from Auditor General Report No. 2019-009 (Information Technology General Controls). A major finding, and recognized shortcoming, was the FWC's inability to effectively monitor, analyze, identify, and manage security vulnerabilities. While FWC has improved security log retention, the tools necessary to analyze and monitor the logs for vulnerabilities have been lacking. The FWC has identified that a Security Information and Event Management (SIEM) system provides real-time monitoring with correlation of events and security notifications to provide a security management dashboard. This system will support near term and long-term analysis of activities. An industry standard cloud-based SIEM solution for the agency is required; \$135,000 for an annual subscription with an additional \$45,000 annually for cloud storage. The FWC will require training and assistance with implementation (one-time fees for training equating to \$10,000 and implementation equating to \$16,000). To improve detection and management of threats, Incident Detection System/Incident Prevention System (IDS/IPS) sensors are needed at key points in the FWC's distributed network (\$74,000 for annual service subscription); the commission will require training and assistance with implementation (one-time fees for training equating to \$10,000 and implementation equating to \$10,000).

Governor's Strategies That This Issue is Tied to: By increasing FWC's security profile, and protecting the FWC's systems, applications, and vast amount of research data, this issue addresses Florida's Strategic Plan for Economic Development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CYBERSECURITY REMEDIATION				36280C0

It directly ties to the area-specific strategies of Infrastructure and Growth Leadership, Civic and Governance Systems, and Quality of Life and Quality Places, by providing and safeguarding a more reliable services infrastructure, better and faster accessibility of data for agency staff to perform their duties, better data protection and redundancies to safeguard research and scientific data, and lower potential downtimes due to security breaches.

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

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

Problem Statement: Cybersecurity threats have been exponentially on the rise, and safeguarding agency and state resources have become a critical priority. FWC's network infrastructures are under constant attacks, along with FWC's email systems.

Adhering to the state's security policies and procedures (Rule 74-2, F.A.C.) are vital and are lacking, or need improvement in: protecting commission data and resources; with the for monitoring, detection, and reporting of threats to FWC resources.

Also to be addressed are findings within a recent Florida Department of Law Enforcement (FDLE) FBI CJIS Security Policy (CSP) Technical Compliance Audit, and an audit conducted by the Auditor General documented in Report No. 2019-009 (Information Technology General Controls).

Proposed solution: This solution will permit improved compliance, provide increased monitoring and response to threats, and allow FWC to improve the protection of technology assets from identified vulnerabilities.

Consequences if not funded: FWC will not be in compliance with the Information Technology Cybersecurity Rule 74-2, F.A.C., with findings and recommendations from Auditor General Report No. 2019-009 (Information Technology General Controls), and requirements of the FBI CJIS Security Policy (CSP) as identified in recent FDLE CSP Technical Compliance Audits. FWC will continue to be increasingly vulnerable to security breaches, potentially causing major service and operations disruptions, and data loss.

Activity: ACT0340 - Information Technology - Network Operations

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	22.00			
TRUST FUNDS.....	7,358,337	146,000		2000
SALARY RATE.....	1,152,688			
=====				
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
GENERAL REVENUE FUND	880,000	780,000		1000
TRUST FUNDS	30,277,650	275,101		2000
TOTAL POSITIONS.....	218.00			
TOTAL BUREAU.....	31,157,650	1,055,101		
TOTAL SALARY RATE.....	10,645,006			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		52,112,260					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,823,206					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,776,059					2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE		368,781					2299 1
=====							
LAND ACQUISITION TF -STATE		15,286,794					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		26,434,250					2467 1
-MATCH		5,883,821					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		32,318,071					2467
=====							
NON-GAME WILDLIFE TF -STATE		340,522					2504 1
=====							
STATE GAME TRUST FUND -STATE		473,604					2672 1
-MATCH		474,944					2672 2
-----							
TOTAL STATE GAME TRUST FUND		948,548					2672
=====							
TOTAL POSITIONS.....		1,049.00					
TOTAL APPRO.....		80,861,981					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		28,058					1000 1
=====							
FEDERAL GRANTS TRUST FUND -STATE		12,476					2261 1
-FEDERL		58,768					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		71,244					2261
=====							
MARINE RESOURCES CONSV TF -STATE		440,694					2467 1
-MATCH		151,987					2467 2
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL MARINE RESOURCES CONSV TF		592,681					2467
STATE GAME TRUST FUND -STATE		408,042					2672 1
-MATCH		9,806					2672 2
TOTAL STATE GAME TRUST FUND		417,848					2672
TOTAL APPRO.....		1,109,831					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,635,307					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,351,541					2261 3
LAND ACQUISITION TF -STATE		422,585					2423 1
MARINE RESOURCES CONSV TF -STATE		1,415,635					2467 1
-MATCH		1,779,763					2467 2
TOTAL MARINE RESOURCES CONSV TF		3,195,398					2467
STATE GAME TRUST FUND -STATE		1,137,197					2672 1
-MATCH		111,620					2672 2
TOTAL STATE GAME TRUST FUND		1,248,817					2672
TOTAL APPRO.....		12,853,648					
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE		62,500					2423 1
MARINE RESOURCES CONSV TF -STATE		57,883					2467 1
-MATCH		100,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		157,883					2467
STATE GAME TRUST FUND -STATE		90,249					2672 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		310,632					
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
MARINE RESOURCES CONSV TF -STATE		829,542					2467 1
-MATCH		392,729					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,222,271					2467
=====							
NON-GAME WILDLIFE TF -STATE		1,256,802					2504 1
STATE GAME TRUST FUND -STATE		222,901					2672 1
TOTAL APPRO.....		2,701,974					
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE		439,837					2467 1
-MATCH		537,578					2467 2
TOTAL MARINE RESOURCES CONSV TF		977,415					2467
STATE GAME TRUST FUND -STATE		1,200,000					2672 1
TOTAL APPRO.....		2,177,415					
=====							
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		272,166					2423 1
=====							
800 MHZ EQUIP/MAINTENANCE							100261
MARINE RESOURCES CONSV TF -STATE		20,760					2467 1
-MATCH		24,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		44,760					2467
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
800 MHZ EQUIP/MAINTENANCE							100261
TOTAL APPRO.....		44,760					
=====							
NUISANCE WILDLIFE CONTROL							100406
LAND ACQUISITION TF -STATE		150,000					2423 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		689,548					1000 1
=====							
LAND ACQUISITION TF -STATE		1,500					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		563,103					2467 1
-MATCH		564,000					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		1,127,103					2467
=====							
STATE GAME TRUST FUND -STATE		251,560					2672 1
=====							
TOTAL APPRO.....		2,069,711					
=====							
BOAT RAMP							102228
FEDERAL GRANTS TRUST FUND -FEDERL		431,250					2261 3
MARINE RESOURCES CONSV TF -MATCH		111,878					2467 2
STATE GAME TRUST FUND -MATCH		143,750					2672 2
-----							
TOTAL APPRO.....		686,878					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		765,000					1000 1
=====							
MARINE RESOURCES CONSV TF -STATE		668,910					2467 1
-MATCH		1,167,208					2467 2
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
TOTAL MARINE RESOURCES CONSV TF	1,836,118			2467
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	41,804			2672 1
=====	=====	=====	=====	
TOTAL APPRO.....	2,642,922			
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	389,152			1000 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -STATE	69,529			2261 1
-FEDERL	28,215			2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	97,744			2261
=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	1,582,125			2467 1
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	953,148			2672 1
=====	=====	=====	=====	
TOTAL APPRO.....	3,022,169			
=====	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	142,168			1000 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	14,926			2261 3
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	20,160			2423 1
=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	148,017			2467 1
-MATCH	300,000			2467 2
-----	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	448,017			2467
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	124,562			2672 1
-MATCH	30,000			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	154,562			2672
=====	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
TOTAL APPRO.....	779,833			
=====				
BOATING/WATERWAYS ACTIVITY				104080
MARINE RESOURCES CONSV TF -STATE	1,126,025			2467 1
-MATCH	500,000			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	1,626,025			2467
=====				
TOTAL APPRO.....	1,626,025			
=====				
AIRCRAFT MAINT/REPAIR				104512
GENERAL REVENUE FUND -STATE	1,023,857			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	55,289			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,705			2261 3
LAND ACQUISITION TF -STATE	11,479			2423 1
MARINE RESOURCES CONSV TF -STATE	251,828			2467 1
STATE GAME TRUST FUND -STATE	44,972			2672 1
-----				
TOTAL APPRO.....	371,273			
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	8,928,808			2261 3
MARINE RESOURCES CONSV TF -STATE	136,450			2467 1
STATE GAME TRUST FUND -STATE	958,746			2672 1
-----				
TOTAL APPRO.....	10,024,004			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BOATING SAFETY EDUC PROG				109951
MARINE RESOURCES CONSV TF -STATE	75,000			2467 1
-MATCH	550,650			2467 2
TOTAL MARINE RESOURCES CONSV TF	625,650			2467
TOTAL APPRO.....	625,650			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,049.00			
TOTAL ISSUE.....	123,354,729			
TOTAL SALARY RATE.....	52,112,260			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

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

Special Categories: Boat Ramp Maintenance (102228)

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

Special Category: Boating and Waterways Activities (104080)

The funds in this special category are used to cover expenditures for the administration and support of boating and waterway related activities that include Boating Safety, Waterway Management, and Boating Access. These funds are used for the purchase of goods and services that may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

category may include heavy equipment, evidence and boat storage facilities as well as vehicles, patrol vehicles, boats, motors, and trailers.

Special Category: Contract and Grant Reimbursed Activities (109940)

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

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

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

GENERAL REVENUE FUND -STATE	122,183-			1000 1
MARINE RESOURCES CONSV TF -STATE	612,676-			2467 1
TOTAL APPRO.....	734,859-			
	=====	=====	=====	

SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SALARY RATE				000000
SALARY RATE.....	3,360,440			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2018-19 - LAW ENFORCEMENT - EFFECTIVE 7/1/2018							1001700
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,407,445					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		314,626					2261 3
FL.PANTHER RESCH & MAN TF -STATE		20,270					2299 1
LAND ACQUISITION TF -STATE		832,832					2423 1
MARINE RESOURCES CONSV TF -STATE		1,440,557					2467 1
-MATCH		320,731					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,761,288					2467
NON-GAME WILDLIFE TF -STATE		18,508					2504 1
STATE GAME TRUST FUND -STATE		25,742					2672 1
-MATCH		25,814					2672 2
TOTAL STATE GAME TRUST FUND		51,556					2672
TOTAL APPRO.....		4,406,525					
TOTAL: SALARY INCREASES FOR FY 2018-19 - LAW ENFORCEMENT - EFFECTIVE 7/1/2018							1001700
TOTAL ISSUE.....		4,406,525					
TOTAL SALARY RATE.....		3,360,440					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		173,171					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		38,711					2261 3
FL.PANTHER RESCH & MAN TF -STATE		2,494					2299 1
LAND ACQUISITION TF -STATE		102,471					2423 1
MARINE RESOURCES CONSV TF -STATE		177,245					2467 1
-MATCH		39,462					2467 2
TOTAL MARINE RESOURCES CONSV TF		216,707					2467
NON-GAME WILDLIFE TF -STATE		2,277					2504 1
STATE GAME TRUST FUND -STATE		3,167					2672 1
-MATCH		3,176					2672 2
TOTAL STATE GAME TRUST FUND		6,343					2672
TOTAL APPRO.....		542,174					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		153,063					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		36,006					2261 3
FL.PANTHER RESCH & MAN TF -STATE		2,320					2299 1
LAND ACQUISITION TF -STATE		95,309					2423 1
MARINE RESOURCES CONSV TF -STATE		164,857					2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -MATCH	36,705			2467 2
TOTAL MARINE RESOURCES CONSV TF	201,562			2467
NON-GAME WILDLIFE TF -STATE	2,118			2504 1
STATE GAME TRUST FUND -STATE	2,946			2672 1
-MATCH	2,954			2672 2
TOTAL STATE GAME TRUST FUND	5,900			2672
TOTAL APPRO.....	496,278			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE	946			2261 1
MARINE RESOURCES CONSV TF -STATE	2,765			2467 1
STATE GAME TRUST FUND -STATE	1,237			2672 1
TOTAL APPRO.....	4,948			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	501,226			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,848-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	860-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	55-			2299 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		2,277-		2423 1
MARINE RESOURCES CONSV TF -STATE		3,939-		2467 1
-MATCH		877-		2467 2
TOTAL MARINE RESOURCES CONSV TF		4,816-		2467
NON-GAME WILDLIFE TF -STATE		51-		2504 1
STATE GAME TRUST FUND -STATE		70-		2672 1
-MATCH		71-		2672 2
TOTAL STATE GAME TRUST FUND		141-		2672
TOTAL APPRO.....		12,048-		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		433		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		60		2261 3
LAND ACQUISITION TF -STATE		90		2423 1
MARINE RESOURCES CONSV TF -STATE		1,970		2467 1
STATE GAME TRUST FUND -STATE		352		2672 1
TOTAL APPRO.....		2,905		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN LAND ACQUISITION TRUST FUND				
BUDGET - ADD BACK				2002130
OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -STATE	24,068			2299 1
NON-GAME WILDLIFE TF -STATE	24,068			2504 1
SAVE THE MANATEE TF -STATE	24,069			2611 1
TOTAL APPRO.....	72,205			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests a transfer of existing budget authority from the Non-CARL wildlife management appropriation category to the Other Personal Services appropriation category, in the amount of \$72,205 from the Land Acquisition Trust Fund in the Office of Executive Direction and Administrative Support Services (OED) to the Division of Law Enforcement (DLE), in the amount of \$24,068 in the Florida Panther Research and Management Trust Fund (FPRMTF), in the amount of \$24,068 in the Non-Game Wildlife Trust Fund (NWTFF), and in the amount of \$24,069 in the Save the Manatee Trust Fund (STMTF) to provide for dispatch duty officers to support ongoing law enforcement operations.

Current Situation: Dispatch duty officers and administrative personnel in the DLE provide valuable service and support for Fish and Wildlife Conservation Commission (FWC) law enforcement operations statewide. In recent years, the DLE has observed large increases in the number of calls for service, increases in the number of registered vessels, and increases in both population and tourism in Florida; all of which result in higher demands for law enforcement activities. To meet the increase in demand, the DLE requires additional support from dispatch duty officers and administrative personnel, and additional budget is needed to provide for these resources. Unobligated budget authority has become available within the OED budget entity and can be transferred to the DLE budget entity to provide for budget sufficient to meet the increased demand for law enforcement support.

Explanation of Costs: The DLE's starting salary for full-time OPS dispatch personnel is \$12 per hour. Including fringe benefits costs as a rate of 0.0145, the costs per position for salary and fringe equates to \$25,322 over 24 pay periods. Payroll obligations associated with these positions could range from \$25,322 to \$41,880 based on insurance coverage type. This budget authority would provide for an additional one to two OPS positions.

Benefits: If approved, the transfer of budget authority will provide for payroll costs for additional dispatch duty officers within the DLE, which are necessary for supporting ongoing law enforcement operations.

Please reference corresponding issue #2002120 in the OED budget entity.

Activity: ACT2500 - Law Enforcement Administration



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN LAND ACQUISITION TRUST FUND				
BUDGET - ADD BACK				2002130
Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.				
*****				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	250,000-			2467 1
STATE GAME TRUST FUND -STATE	1,200,000-			2672 1
TOTAL APPRO.....	1,450,000-			
=====				
LAW ENFORCEMENT OFFICER RESERVE PROGRAM				2103022
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	96,434-			2467 1
STATE GAME TRUST FUND -STATE	96,434-			2672 1
TOTAL APPRO.....	192,868-			
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	9,100-			2467 1
STATE GAME TRUST FUND -STATE	9,100-			2672 1
TOTAL APPRO.....	18,200-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT OFFICER RESERVE				
PROGRAM				2103022
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	15,992-			2467 1
STATE GAME TRUST FUND -STATE	15,992-			2672 1
TOTAL APPRO.....	31,984-			
TOTAL: LAW ENFORCEMENT OFFICER RESERVE				2103022
PROGRAM				
TOTAL ISSUE.....	243,052-			
AVIATION ENHANCEMENT				2103026
SPECIAL CATEGORIES				100000
AIRCRAFT MAINT/REPAIR				104512
GENERAL REVENUE FUND -STATE	1,023,857-			1000 1
LAW ENFORCEMENT BODY WORN CAMERAS				2103027
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	119,440-			2467 1
STATE GAME TRUST FUND -STATE	116,320-			2672 1
TOTAL APPRO.....	235,760-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	248,440-			2467 1
STATE GAME TRUST FUND -STATE	251,560-			2672 1
TOTAL APPRO.....	500,000-			
TOTAL: LAW ENFORCEMENT BODY WORN CAMERAS				2103027
TOTAL ISSUE.....	735,760-			

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADJUST FUNDING TO NONRECURRING -							
ADD							2103028
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
MARINE RESOURCES CONSV TF -STATE				829,542-			2467 1
-MATCH				392,729-			2467 2
TOTAL MARINE RESOURCES CONSV TF				1,222,271-			2467
TOTAL APPRO.....				1,222,271-			
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE				189,837-			2467 1
-MATCH				537,578-			2467 2
TOTAL MARINE RESOURCES CONSV TF				727,415-			2467
TOTAL APPRO.....				727,415-			
TOTAL: ADJUST FUNDING TO NONRECURRING -							2103028
ADD							
TOTAL ISSUE.....				1,949,686-			
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
GENERAL REVENUE FUND -STATE				1,500,000	1,500,000		1000 1
NON-GAME WILDLIFE TF -STATE				1,000,000	1,000,000		2504 1
TOTAL APPRO.....				2,500,000	2,500,000		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority, in the amount of \$1,500,000 in the General Revenue Fund and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

\$1,000,000 in the Non-Game Wildlife Trust Fund (NWTF), for a total of \$2,500,000 to provide for the acquisition and replacement of patrol vehicles in the Division of Law Enforcement (DLE).

Current Situation: Fish and Wildlife Conservation Commission (FWC) law enforcement patrol activities take a heavy toll of vehicles. The rough terrain of most rural areas of the state make high mileage vehicles a liability to officers, which increases the priority of replacing vehicles that operate in these conditions. The replacement of these vehicles mitigates safety concerns for law enforcement officers and ensures dependable transportation to and from remote areas of the state where no other law enforcement entities patrol.

Vehicles that have reached twelve years in age or 150,000 miles meet the criteria stipulating eligibility for replacement. Of the 941 patrol vehicles within the DLE, 127 meet the Department of Management Services (DMS) eligibility requirements for trade. This issue requests budget authority to provide for the replacement of vehicles for which there is a critical need for replacement. These vehicles include those that have been wrecked or have become otherwise inoperable, have a history of chronic and costly repair problems, or are unsafe to operate without major costly repairs.

Explanation of Costs: The primary vehicles used for DLE patrol are the Ford F-150 and F-250, which are purchased at a ratio of 7:1, respectively. The estimated cost of a 2019 Ford F-150 is \$40,828, while the estimated cost of a 2019 Ford F-250 is \$38,939 (costs include an estimated three percent increase based on aluminum and other raw material prices). This budget authority would provide for the acquisition of an estimated 62 patrol vehicles (54 Ford F-150 trucks and 8 Ford F-250 trucks).

Benefits: The replacement of high mileage vehicles is essential for the DLE to be able to provide law enforcement services to protect the resources and the public throughout the state and would result in additional benefits realized through increased program efficiencies and reductions in annual repair costs.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND	-STATE	1,500,000	1,500,000	2672 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests budget authority, in the amount of \$1,500,000 in the State Game Trust Fund, for the replacement of boats, motors, and trailers within the Division of Law Enforcement (DLE).

Current Situation: The Department of Management Services (DMS) replacement criteria, utilized in determining the vessels eligible for replacement, stipulates that vessels 10 years or older may be requested to be replaced. Of the 515 patrol vessels within the DLE, 238 vessels will meet the DMS eligibility requirements for trade. The DLE typically purchases vessels that range in size from 16 to 28 feet in length. Depending on the type of vessel and the size of motor and trailer, the average cost per unit can range from \$28,000 to \$140,000.

Law Enforcement vessel hours on the water are far greater than normal boaters and often take place in weather conditions that most boaters avoid. The constant exposure to natural elements cause a vessel to deteriorate over time. In addition, vessels are required to get on and off plane constantly throughout a work shift, which is harder on the boat because of constant starting and stopping. Since Law Enforcement vessels are used in more demanding conditions than a routine boater, a large number of DLE vessels need to be replaced.

Explanation of Costs:

State Game Trust Fund	Amount	Non-Recurring
Acquisition/Replacement of Boats, Motors, Trailers (100052)	\$ 1,500,000	\$ 1,500,000
Total Issue	\$ 1,500,000	\$ 1,500,000

Depending on the size and make of the vessel package, acquisition costs range from approximately \$75,000 to \$150,000. Rigging costs per vessel are \$9,000 each. The DLE can acquire an estimated 13 vessel packages using budget authority requested in this issue.

Benefits: If approved, the additional budget authority would allow for the purchase of additional vessels with motors and trailers, which are necessary for the DLE to be able to provide law enforcement services to protect the resources and the public throughout the state. New vessels would also reduce high repair costs associated with older vessels

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		109,331					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		25,719					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,657					2299 1
LAND ACQUISITION TF -STATE		68,078					2423 1
MARINE RESOURCES CONSV TF -STATE		117,755					2467 1
-MATCH		26,218					2467 2
TOTAL MARINE RESOURCES CONSV TF		143,973					2467
NON-GAME WILDLIFE TF -STATE		1,513					2504 1
STATE GAME TRUST FUND -STATE		2,104					2672 1
-MATCH		2,110					2672 2
TOTAL STATE GAME TRUST FUND		4,214					2672
TOTAL APPRO.....		354,485					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES				26A1780 030000
FEDERAL GRANTS TRUST FUND -STATE	676			2261 1
MARINE RESOURCES CONSV TF -STATE	1,975			2467 1
STATE GAME TRUST FUND -STATE	884			2672 1
TOTAL APPRO.....	3,535			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	358,020			
OPERATIONAL REQUIREMENTS				4100000
LAW ENFORCEMENT VESSEL REFURBISHMENT EXPENSES				4104000 040000
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority, in the amount of \$500,000 in the General Revenue Fund, to provide for the repair and refurbishment of older vessels; allowing the Division of Law Enforcement (DLE) to continue their functional utilization.

Current Situation: Fish and Wildlife Conservation Commission (FWC) law enforcement water patrol activities take a heavy toll on vessels. Most of the vessels purchased are the same as a private citizen would purchase; however, Law Enforcement vessels are on the water for durations much longer than normal boaters and are often at sea in weather conditions that most boaters would avoid. The constant exposure to the marine environment and natural elements cause a vessel to deteriorate over time. Also, vessels are required to get on and off plane constantly throughout the work shift which is harder on the boat because of constant starting and stopping. The replacement criteria for vessels is 10 years or older. Of the nearly 600 vessels within the Division of Law Enforcement, 238 meet the Department of Management Services (DMS) eligibility requirements for trade. Of the vessels needing replacement, 79 are 24-27 feet in length. Given the cost to acquire new vessel packages, savings can be realized by using Expense budget to refurbish and restore safe operational

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
OPERATIONAL REQUIREMENTS				4100000
LAW ENFORCEMENT VESSEL				
REFURBISHMENT				4104000

function to vessels that have maintained a safe hull integrity. Compared with an estimated cost of \$145,000 per new vessel package (excluding trailer costs), the estimated cost to refurbish a vessel in this size range is approximately \$85,000 or 48 percent less than acquisition and replacement.

Explanation of Costs:

General Revenue Fund	Amount
-----	-----
Refurbish and Repower (24'-27' Offshore Vessel)	\$ 500,000
	=====

Requested budget would provide for the refurbishment of five to eight vessels that are currently unsafe or beyond economic repair. Estimated refurbishment savings are similar when using in-house technicians or private vendors.

Benefits: By implementing a refurbishing program, we can utilize some vessels longer and more efficiently. The cost of refurbishing a vessel shows an estimated 48 percent savings over buying a new vessel. While not all vessels are able to be refurbished, this funding will allow the division to efficiently utilize existing assets.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

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

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	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
PROTECTION OF NATURAL SYSTEMS							4400000
HURRICANE IRMA MARINE DEBRIS REMOVAL							4400550
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	201,576	201,576					2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	65,104	65,104					2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,068,064	1,068,064					2261 3
DERELICT VESSEL REMOVAL PG							106600
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000					2261 3
TOTAL: HURRICANE IRMA MARINE DEBRIS REMOVAL							4400550
TOTAL ISSUE.....	4,334,744	4,334,744					

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority in the Federal Grants Trust Fund (FGTF), in the amount of \$201,576 in the Other Personal Services (OPS) appropriation category, \$65,104 in the Expense appropriation category, \$1,068,064 in the Contracted Services appropriation category, and \$3,000,000 in the Derelict Vessel Removal Program special appropriation category for an aggregate total request of \$4,344,744 within the Division of Law Enforcement (DLE) budget entity. This issue also requests non-recurring budget authority, in the amount of \$93,304 in the Contracted Services appropriation category within the Division of Marine Fisheries Management (DMFM) budget entity, and in the amount of \$12,997 in the OPS appropriation category, and \$1,247 in the Expense appropriation category, for an aggregate total request of \$14,244 within the Fish and Wildlife Research Institute (FWRI) budget entity. The requested budget authority will provide for costs associated with the Hurricane Irma Marine Debris Funding Proposal for which federal grant funding is anticipated to be awarded by the National Oceanic and Atmospheric Administration (NOAA).

Current Situation: During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
HURRICANE IRMA MARINE DEBRIS						
REMOVAL						4400550

coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain dispersed marine and land debris from destroyed fishing traps and other storm-related waste and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for marine debris assessment, removal, and disposal activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) has issued a proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. Per the grant proposal developed by the Commission, the anticipated award for federal fisheries funding is outlined as follows:

The Commission anticipates the receipt of a federal funding award in an aggregate total of \$4,500,000. This funding will provide the Commission with the financial resources necessary to facilitate the removal of trap debris, displaced and derelict vessels, and other marine debris currently representing a hazard to the health of Florida's marine aquatic habitat. These grant initiatives will be implemented by the Division of Law Enforcement (DLE), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI); and budget authority is requested in each budget entity corresponding to the activities associated with each Division. Additional budget authority is needed to provide for costs associated with this proposal.

Explanation of Costs:

Description of Cost	Division	Category	Amount
Program Coordination (OPS 1.0 position)	DLE	Other Personal Services	\$ 201,576
Travel and Supplies	DLE	Expenses	\$ 65,104
Aquaculture Marine Debris Equipment (DACs)	DLE	Contracted Services	\$ 26,597
Debris Identification and Removal	DLE	Contracted Services	\$ 1,040,369
Aquaculture Marine Debris Training Courses	DLE	Contracted Services	\$ 1,098
Derelict Vessel Removal	DLE	Derelict Vessel Removal PG	\$ 3,000,000
<b>Total Budget Entity</b>			<b>\$ 4,334,744</b>
Lobster and Stone Crab Trap Removal	DMFM	Contracted Services	\$ 93,304
<b>Total Budget Entity</b>			<b>\$ 93,304</b>
Mapping of Marine Debris (OPS 1.0 position)	FWRI	Other Personal Services	\$ 12,997
Travel and Supplies	FWRI	Expenses	\$ 1,247
<b>Total Budget Entity</b>			<b>\$ 32,864</b>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE DEBRIS				
REMOVAL				4400550
Total Issue (Federal Grants Trust Fund)				\$ 4,460,912 =====

Benefits: Approval of this issue will provide for costs associated with Commission efforts toward the recovery from storm damage and the restoration of Florida's marine fisheries.

- Activity: ACT0190 - Grants Management  
 ACT2410 - Boating and Waterways  
 ACT3050 - Manage and Restore Freshwater and Marine Habitats  
 ACT5000 - Marine Fisheries Management  
 ACT5400 - Marine Fisheries Administration

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	624,577	624,577		2261 3
	=====	=====	=====	
G/A-MARINE DISASTER RCVY				101081
FEDERAL GRANTS TRUST FUND -FEDERL	10,491,631	10,491,631		2261 3
	=====	=====	=====	
TOTAL: HURRICANE IRMA MARINE FISHERIES				4400560
DISASTER RECOVERY				
TOTAL ISSUE.....	11,116,208	11,116,208		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority in the Federal Grants Trust Fund (FGTF), in the amount of \$11,116,208 in the Division of Law Enforcement (DLE) budget entity, in the amount of \$8,705,574 in the Division of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

Habitat and Species Conservation (DHSC) budget entity, in the amount of \$22,298,891 in the Division of Marine Fisheries Management (DMFM) budget entity, and in the amount of \$2,262,100 in the Fish and Wildlife Research Institute (FWRI) budget entity to provide for costs associated with the Hurricane Irma Fishery Disaster Funding Proposal for which federal grant funding is anticipated to be awarded by the National Oceanic and Atmospheric Administration. Federal funding from the National Oceanic and Atmospheric Administration (NOAA) is expected to be awarded during Fiscal Year 2018-19 and run through September 30, 2020.

Current Situation: During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) has issued a proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. Per the grant proposal developed by the Commission, the anticipated award for federal fisheries funding is outlined as follows:

The FWC anticipates the receipt of a federal funding award in an aggregate total of \$44,608,039. This funding will provide the financial resources necessary to facilitate lobster trap certificate buy backs, lobster trap replacement, coral rescue and tissue caching, sponge restoration, coastal habitat restoration, repairs and improvements to saltwater wholesale and seafood retail facilities, debris removal, derelict vessel removal, and improvements to the derelict vessel database infrastructure. In addition, the funding made available under the anticipated grant award will provide for research and development of trap gear innovations, hazard mitigation projects, and the Florida Marine Fisheries Infrastructure Recovery Grant Program (FMFIRGP). These grant initiatives will be implemented by the Division of Law Enforcement (DLE), the Division of Habitat and Species Conservation (DHSC), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI); and budget authority is requested in each budget entity corresponding to the activities associated with each Division. Additional budget authority is needed to provide for costs associated with this grant proposal.

Explanation of Costs:

Description of Cost	Division	Category	Amount
Program Coordination (OPS 1.0 position)	DLE	Marine Fisheries Disaster Recovery	\$ 104,125
Travel and Supplies	DLE	Marine Fisheries Disaster Recovery	\$ 20,452
Derelict Vessel Database Replacement	DLE	Marine Fisheries Disaster Recovery	\$ 500,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
HURRICANE IRMA MARINE FISHERIES						
DISASTER RECOVERY						4400560

Commercial Marine Fisheries Infrastructure	DLE	G/A Marine Fisheries Disaster Rec.	\$ 10,491,631
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Total Budget Entity			\$ 11,116,208

Coastal Habitat Restoration (OPS 2.0 pos.)	DHSC	Marine Fisheries Disaster Recovery	\$ 271,406
Travel and Supplies	DHSC	Marine Fisheries Disaster Recovery	\$ 58,436
Computers	DHSC	Marine Fisheries Disaster Recovery	\$ 3,000
Contracted Services	DHSC	Marine Fisheries Disaster Recovery	\$ 8,372,732
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Total Budget Entity			\$ 8,705,574

Statewide Program Administration	DMFM	Marine Fisheries Disaster Recovery	\$ 548,665
Travel/Supplies/Computer	DMFM	Marine Fisheries Disaster Recovery	\$ 86,424
Marine Debris Removal (Underwater/Topside)			
- Not covered by Marine Debris Removal Grant	DMFM	Marine Fisheries Disaster Recovery	\$ 2,595,000
Lobster Trap Certificate Buy-Back	DMFM	Marine Fisheries Disaster Recovery	\$ 2,500,000
Lobster Trap Replacement Payments	DMFM	Marine Fisheries Disaster Recovery	\$ 3,760,000
Direct Payout for Revenue Loss			
- Commercial Fishers	DMFM	Marine Fisheries Disaster Recovery	\$ 3,886,236
Direct Payout for Revenue Loss			
- Wholesale Dealers	DMFM	Marine Fisheries Disaster Recovery	\$ 3,081,178
Direct Payout for Revenue Loss			
- Charter Fishers	DMFM	Marine Fisheries Disaster Recovery	\$ 1,317,368
Redundant Power Supplies			
- Wholesale/Seafood Retail Facilities	DMFM	Marine Fisheries Disaster Recovery	\$ 2,274,020
Improvement and Repairs			
- Uninsured Wholesale/Seafood Retail Facil.	DMFM	Marine Fisheries Disaster Recovery	\$ 2,000,000
Lineless Trap Research	DMFM	Marine Fisheries Disaster Recovery	\$ 250,000
-----			
Total Budget Entity			\$ 22,298,891

Coral Collection/Sponge Enhancement			
- (OPS 4.0 positions)	FWRI	Marine Fisheries Disaster Recovery	\$ 324,724
Travel and Supplies	FWRI	Marine Fisheries Disaster Recovery	\$ 71,326
Boat Trailer and Outboard Motor	FWRI	Marine Fisheries Disaster Recovery	\$ 22,000
Motor/Watercraft/Scuba Repairs/Maint.	FWRI	Marine Fisheries Disaster Recovery	\$ 34,050
Restore Coral Via Coral Gene Banking	FWRI	G/A Marine Fisheries Disaster Rec.	\$ 1,810,000
-----			
Total Budget Entity			\$ 2,262,100

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
PROTECTION OF NATURAL SYSTEMS							4400000
HURRICANE IRMA MARINE FISHERIES							
DISASTER RECOVERY							4400560

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 Total Issue (Federal Grants Trust Fund) \$ 44,382,773  
 =====

Benefits: Approval of this issue will provide for costs associated with FWC efforts toward the recovery from storm damage and the restoration of Florida's marine fisheries.

- Activity: ACT0190 - Grants Management  
 ACT2410 - Boating and Waterways  
 ACT3050 - Manage and Restore Freshwater and Marine Habitats  
 ACT5000 - Marine Fisheries Management  
 ACT5400 - Marine Fisheries Administration  
 ACT5500 - Marine Fisheries Commercial Services

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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LAW ENFORCEMENT PROGRAM							6500000
AVIATION ENHANCEMENT EXPENSES							6502110 040000
GENERAL REVENUE FUND -STATE		71,974					1000 1
		=====					
SPECIAL CATEGORIES							100000
AIRCRAFT MAINT/REPAIR							104512
GENERAL REVENUE FUND -STATE		331,410					1000 1
		=====					
TOTAL: AVIATION ENHANCEMENT							6502110
TOTAL ISSUE.....		403,384					
		=====					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests budget authority, in the amount of \$403,384 in the General Revenue Fund, for operation and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
AVIATION ENHANCEMENT				6502110

maintenance costs related to the Division of Law Enforcement's (DLE) aviation program.

Current Situation: The Fish and Wildlife Conservation Commission (FWC) has an aviation section that consists of fixed and rotary wing aircraft. The primary missions of these aircraft are to conduct search and rescue operations (SAR), assist in disaster relief, and increase the efficiency of water and land patrols by acting as an observer for officers in the field. FWC completed over 1,000 search and rescue missions last calendar year.

The FWC DLE is one of only two governmental entities, (United States Coast Guard being the other), responsible for responding to an event when human life is endangered due to an accident or mishap at sea. When people are lost in rural areas, wildlife management areas, federal parks, or state parks, the FWC is also the primary entity responsible for responding. Maintaining and updating our aviation equipment is vital to these search and rescue missions.

In 2017, the DLE was able to acquire, without expending significant resources, one military surplus Beechcraft King Air C-12 aircraft through a military surplus program, and one Rockwell Aero Commander 500s aircraft from the Florida Department of Transportation. The DLE has not added or replaced any aircraft in its fleet since 2006. Over the last five years, there has been a significant and consistent rise in costs for aircraft fuel, regular scheduled maintenance, and training/recertification for our pilots in both aircraft and instrument categories.

Explanation of Costs:

General Revenue Fund	Category	Amount	Non-Recurring
Operations/Maint. (King Air)	Aircraft Maintenance/Repair	\$ 203,055	\$ - 0 -
Operations/Maint. (Aero Commander)	Aircraft Maintenance/Repair	\$ 128,355	\$ - 0 -
Pilot Training/Recertification	Expenses	\$ 71,974	\$ - 0 -
Total Issue		\$ 403,384	\$ - 0 -
		=====	=====

Benefits: If approved, the additional aircraft and associated increase in operational support would provide an increased area of coverage when conducting search and rescue operations, and would allow for aircraft to remain airborne over a longer duration of time. These aircraft improve air worthiness and pilot safety, increase coverage area and response capabilities to search and rescues for lost or missing boaters, increase loiter time in areas of operation, and can maintain flight on a single engine. Additional budget authority will allow the DLE's aviation section to enhance its ability to help protect Florida's commercial fishing fleet and resources. If approved, the funding will support the implementation of the Joint Enforcement Agreement and will assist in operations with the Florida Department of Law Enforcement terrorism task force, radiological/nuclear detection missions, as well as with the Florida Forest Service during wildfire events.

Activity: ACT2350 - Airborne Search and Rescue

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM							6500000
AVIATION ENHANCEMENT							6502110

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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LAW ENFORCEMENT BODY WORN CAMERAS							6503700
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE				235,760			1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE				500,000			1000 1
=====							
TOTAL: LAW ENFORCEMENT BODY WORN CAMERAS							6503700
TOTAL ISSUE.....				735,760			
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring budget authority, in the amount of \$735,760 in the General Revenue Fund, to provide Body Worn Cameras (BWC) for all patrol positions in the Division of Law Enforcement (DLE). The DLE received over \$700,000 in Fiscal Year 2018-19 to begin implementing a body camera program. This funding will allow the DLE to continue utilizing body cameras.

Current Situation: The use of BWC programs in other State Agencies has been shown to be a promising practice in improving the interaction of law enforcement with the public. BWC's are an important tool that could be integrated with the Division's problem-solving and community engagement strategy; helping to increase both trust and communication with the members and the stakeholders in which the Fish and Wildlife Conservation Commission (FWC) serves. BWC's provide an objective audio and visual record of interactions that can capture empirical evidence in the event of a crime, citizen interaction, or use-of-force incident.

Explanation of Costs:

General Revenue Fund	Category	Amount
(3) IT Support OPS Positions		
- \$21.50/hr (including insurance)		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT BODY WORN CAMERAS				6503700
- 2,080 hours annually, per position		Other Personal Services	\$ 179,160	
(1) Public Records OPS Position				
- \$20/hr (including insurance)				
- 2,080 hours annually		Other Personal Services	\$ 56,600	
Cameras/Maintenance/Storage Cost (annual)		Contracted Services	\$ 500,000	
-----		-----	-----	
Total Issue			\$ 735,760	
			=====	

Benefits: Preliminary research indicates that departments that have effectively implemented BWC programs have received fewer public complaints, file fewer use-of-force reports, and show a reduction in adjudicated complaints resulting in a decrease of settlements. If approved, the funding requested would provide the costs of the cameras and associated management software, cloud-based storage of recorded videos, and required support staff. Based on research from other agencies that have implemented a BWC program, additional staff is required for support of the cameras and for the increase in public records requests for videos. The public records staff is also responsible for redacting portions of the videos that contain confidential and exempt information, which is a time-consuming task.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800
SALARY RATE				000000
SALARY RATE.....	908,050			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	25.00			
	1,524,713			
	=====	=====	=====	
				1000 1

		COL A03		COL A04		COL A05		CODES
		AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT EXPENSES								6503800 040000
GENERAL REVENUE FUND	-STATE	1,049,128		501,635				1000 1
=====								
OPERATING CAPITAL OUTLAY								060000
GENERAL REVENUE FUND	-STATE	149,895		119,925				1000 1
=====								
SPECIAL CATEGORIES								100000
ACQ & REPLACE PATROL VEH								100014
GENERAL REVENUE FUND	-STATE	975,000		975,000				1000 1
=====								
ACQ & REPL BOAT/MOT/TRAIL								100052
GENERAL REVENUE FUND	-STATE	1,350,000		1,020,000				1000 1
=====								
CONTRACTED SERVICES								100777
GENERAL REVENUE FUND	-STATE	348,282		348,282				1000 1
=====								
OVERTIME								102331
GENERAL REVENUE FUND	-STATE	102,660						1000 1
=====								
SALARY INCENTIVE PAYMENTS								103290
GENERAL REVENUE FUND	-STATE	51,059						1000 1
=====								
TR/DMS/HR SVCS/STW CONTRCT								107040
GENERAL REVENUE FUND	-STATE	8,475						1000 1
=====								

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800
TOTAL: LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	5,559,212	2,964,842		
TOTAL SALARY RATE.....	908,050			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests budget authority, in the amount of \$5,559,212 in the General Revenue Fund (GR) to fund 25 new sworn law enforcement officer positions and all associated operating costs within the Division of Law Enforcement (DLE). The salary rate associated with these positions is requested at the base rate.

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

Over the past five years the DLE has observed a large increase in calls for service, increases in the number of registered vessels, as well as an increase in both population and tourism in Florida. The number of law enforcement positions has remained the same since 2004. Since 2012, Florida's population has grown to nearly 21 million residents. The number of visitors coming to Florida has increased by more than 24 million people per year to over 116 million annually. Florida also has the largest number of registered vessels of any state in the nation at nearly one million. Since the FWC assumed state park patrol responsibilities, state park system attendance has increased to over 31 million visitors. This is an increase of nearly seven million people per year; which equates to an increase of 25 percent. These additional positions will allow the Agency to continue to insure attendees have a safe time at Florida's parks.

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

The DLE has proactively attempted to address these issues internally by both moving positions to areas of greatest need

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800

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

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Salaries and Benefits	\$ 1,524,713	
Expenses	\$ 1,049,128	\$ 501,635
Operating Capital Outlay	\$ 149,895	\$ 119,925
Acquis./Replace of Patrol Vehicles	\$ 975,000	\$ 975,000
Acquis./Replace of Boats, Motors, Trailers	\$ 1,350,000	\$ 1,020,000
Contracted Services	\$ 348,282	\$ 348,282
Salary Incentive Payments	\$ 51,059	
Overtime	\$ 102,660	
HR Service Fee	\$ 8,475	
Total Issue	\$ 5,559,212	\$ 2,964,842

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

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER N2001 001	25.00	908,050		616,663	1,524,713	0.00	1,524,713
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,524,713
	25.00	908,050		616,663	1,524,713		1,524,713

OVERTIME PAY FOR SWORN LAW ENFORCEMENT OFFICERS							6503810
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE	460,000						1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring budget authority, in the amount of \$460,000 in the General Revenue Fund, to enable the Division of Law Enforcement (DLE) to compensate sworn law enforcement officers when they work hours in excess of those in which they are contracted.

Current Situation: The Division of Law Enforcement (DLE) receives an annual recurring budget to compensate sworn law enforcement officers when they work more than their contracted hours, (80hrs bi-weekly). Overtime hours are utilized to address staffing shortages, meet increased calls for service, increase patrols during busy seasons or holidays, conduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
OVERTIME PAY FOR SWORN LAW				
ENFORCEMENT OFFICERS				6503810

mission critical patrols, and perform search and rescue operations. The DLE closely manages the budget within the Overtime appropriation category to ensure that there is sufficient funding to meet any unforeseen circumstances throughout the fiscal year. Examples include natural disaster response, large public events, or events in state parks.

Explanation of Costs: The average hourly rate associated with DLE officer payroll is \$23.63. Overtime rate at 1.5 percent equates to \$35.45 per hour. Including the current overtime fringe rate of 34.76 percent, the total hourly cost for overtime equates to \$47.77. Budget authority requested in this issue will provide for 9,630 additional overtime hours. With approximately 780 law enforcement officers that can work overtime, this issue would provide for an additional 12 hours of overtime per officer.

Benefits: If approved, this budget authority will allow for the DLE to address staffing shortages, meet increased calls for service, increase patrols during busy seasons or holidays, conduct mission critical patrols, and perform search and rescue operations.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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LAW ENFORCEMENT OFFICER RESERVE				6506000
PROGRAM				030000
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	243,052		1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring budget authority, in the amount of \$243,052 in the General Revenue Fund, to allow the Division of Law Enforcement (DLE) to continue offering retired and former Fish and Wildlife Conservation Commission (FWC) officers, which have left the agency in good standing and wish to be a reservist, the option to return to work an average of 192 hours (two eight-hour shifts per month in a 12-month period) per year.

Current Situation: One major area of risk identified by the FWC is the lack of tenure among our officer corps. Being an effective conservation officer requires mentoring from experienced personnel. This program seeks to mitigate the risk associated with inexperienced officers by bringing back experienced, qualified retirees to work with new officers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT OFFICER RESERVE PROGRAM				6506000

In the past six months, paid reservists have worked nearly 3,000 hours, issued over 300 warnings and citations, and checked nearly 3,000 users. As this program grows, these numbers will continue to increase.

Currently, 55 percent of officers have fewer than five years as an FWC officer. These Other Personal Services (OPS) officers would concentrate on several issues that are important to the agency:

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

Trends in law enforcement show that seasoned and tenured officers are aging out of the workforce after a career with one agency. This trend, along with generational trends of moving and changing employers, creates a gap in experienced officers. Additionally, FWC prides itself on focusing on recruiting those re-entering civilian employment after retiring from our armed forces. It is important to establish good work habits, learn key skills and develop institutional knowledge early in an officer's career. Having a large percentage of the Division's work force with a short tenure makes this difficult. This problem is compounded when junior officers are forced into training roles for newly hired officers, as has recently been the case. For Academy Class 31, 45 percent of their field training officers (FTO's) had fewer than 5 years' experience as an FWC officer. This perpetuates a lack of institutional knowledge and necessary skills which would typically be passed down by senior officers during initial training and on-the-job mentoring.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
-----	-----	-----
Other Personal Services	\$ 243,052	\$ - 0 -
-----	-----	-----
Total Issue	\$ 243,052	\$ - 0 -
=====	=====	=====

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

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000	3,900,000		2261 3

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request: This issue requests \$3,900,000 in Fixed Capital Outlay budget authority in the Federal Grants Trust Fund (FGTF) for grant opportunities associated with the Wildlife and Sport Fish Restoration Program (WSFR) within the Division of Law Enforcement (DLE). This budget authority will be used to leverage Federal apportionment funding from the U.S. Fish and Wildlife Service (USFWS) through the Sport Fish Restoration (SFR) Program. This request is comprised of two successful and established programs:

- 1.) Boating Access: with \$1,700,000 in spending authority requested to provide recreational boaters with access to Florida waterways by developing new access facilities and renovating or improving existing facilities.
- 2.) Boating Infrastructure Grant Program: with \$2,200,000 in spending authority requested to provide grants to local governments that support transient boaters in vessels 26 feet or greater in length.

Annual apportionments are based on a federally approved formula which takes into consideration land size and paid license sales. The Boating Infrastructure Grant Program projects \$2,200,000, and the Sport Fish Restoration Program projects \$1,700,000 in apportionments in Fiscal Year 2019-20.

Fixed Capital Outlay is required to allow sufficient time for the construction of boating access facilities, which require time for permitting and construction (two to three years on average).

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

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

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Sport Fish Restoration - Boating Access (apportioned funds)	\$ 1,700,000	\$ 1,700,000
Boating Infrastructure Grant Program Awards (Tiers I and II)	\$ 2,200,000	\$ 2,200,000
<b>Total Issue</b>	<b>\$ 3,900,000</b>	<b>\$ 3,900,000</b>

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

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

Governor's Initiatives:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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G/A-LOC GOV/NONST ENT-FCO	140000
DERELICT VESSEL REMOVAL PG	140060

GENERAL REVENUE FUND	-STATE	1,400,000	1,400,000	1000	1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay (FCO) budget authority, in the amount of \$1,400,000 in the General Revenue Fund, to provide for activities associated with the Derelict Vessel Removal Program within the Division of Law Enforcement (DLE).

Current Situation: Derelict vessels often sink creating underwater safety hazards and/or becoming sources for waterway

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

pollutants. Over time, these vessels often deteriorate and release both debris and pollutants, which are dispersed and scattered by normal water flow, wind, and wave action. Additional damage is caused by storms, which tend to move sunken boats and destroy habitat, damaging other boats and maritime infrastructure. The longer derelict vessels remain in state waters, the greater the financial cost of cleanup becomes; heightening the risk of physical injury and increasing risk to health for those using the waterways. By removing derelict vessels, Florida's waterways can continue to attract boaters and maintain environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping.

With a Commission approved grant rule that requires a 25 percent match by the applicant, the budget authority requested in this issue will enable the DLE to continue the cleanup of all currently known derelict vessels in state waters. In conjunction with local governments, the DLE has identified 367 known derelict vessels in Florida waterways. The additional spending authority requested in this issue would provide for the cleanup of approximately 150 derelict vessels.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
-----	-----	-----
Derelict Vessel Removal Program	\$ 1,400,000	\$ 1,400,000
-----	-----	-----
Total Issue	\$ 1,400,000	\$ 1,400,000
	=====	=====

Benefits: If approved, the funding provided by this request will allow the program to provide a mechanism for the removal of derelict vessels from the waterways of the state, helping to maintain a safe and healthy environment for commercial and recreational users of these waterways and assuring safe access to these waterways.

Activity: ACT0210 - Fixed Capital Outlay  
 Act2410 - Boating and Waterways

Governor's Initiatives:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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FL BOATING IMPROVEMENT PRG				140270
MARINE RESOURCES CONSV TF -STATE	592,600	592,600		2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000		2672 1
	-----	-----		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FL BOATING IMPROVEMENT PRG				140270
TOTAL APPRO.....	1,842,600	1,842,600		

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$592,600 in the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 in the State Game Trust Fund (SGTF), for a total of \$1,842,600 to continue a long-term program of providing grants to local governments for boating improvements.

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

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

As directed by Section 206.606 (1)(d), Florida Statutes, \$13.4 million in Fiscal Year 2007-2008, and each fiscal year thereafter, of the moneys attributable to the sale of motor and diesel fuel at marinas shall be transferred from the Fuel Tax Collection Trust Fund to the MRCTF in the Fish and Wildlife Conservation Commission.

Explanation of Costs:

Florida Boating Improvement Program	Amount	Non-Recurring	Fund
Vessel Registration Fees	\$ 592,600	\$ 592,600	Marine Resources Consv TF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	State Game Trust Fund
Total Issue	\$ 1,842,600	\$ 1,842,600	

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
operations.				
Activity: ACT0210 - Fixed Capital Outlay				
ACT2410 - Boating and Waterways				
Governor's Initiatives:				
5.2 - Improve the efficiency and effectiveness of government agencies at all levels.				
6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.				
*****				
TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	7,142,600	7,142,600		
	=====	=====	=====	
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	42,046,548	6,364,842		1000
TRUST FUNDS	115,536,934	23,693,552		2000
	-----	-----	-----	
TOTAL POSITIONS.....	1,074.00			
TOTAL PROG COMP.....	157,583,482	30,058,394		
TOTAL SALARY RATE.....	56,380,750			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,166,566			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	711,457			2261 3
=====				
LAND ACQUISITION TF -STATE	537,900			2423 1
=====				
STATE GAME TRUST FUND -STATE	1,688,958			2672 1
-MATCH	17,133			2672 2
-----				
TOTAL STATE GAME TRUST FUND	1,706,091			2672
=====				
TOTAL POSITIONS.....	45.00			
TOTAL APPRO.....	2,955,448			
=====				
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	298,186			2672 1
=====				
EXPENSES				040000
STATE GAME TRUST FUND -STATE	467,565			2672 1
=====				
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	4,538			2672 1
=====				
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	25,579			2423 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		115,595					2423 1
DEER MANAGEMENT PROGRAM							100470
STATE GAME TRUST FUND -STATE		400,000					2672 1
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -STATE		255,710					2672 1
TR/AGR/ALLIGATOR MARKETING							102600
STATE GAME TRUST FUND -STATE		150,000					2672 1
PUBLIC DOVE FIELD DEVELOP							102865
STATE GAME TRUST FUND -STATE		49,000					2672 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		7,776					2423 1
STATE GAME TRUST FUND -STATE		152,820					2672 1
TOTAL APPRO.....		160,596					
WILDLIFE MGT AREA USER PAY							107010
STATE GAME TRUST FUND -STATE		147,137					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	2,933			2423 1
STATE GAME TRUST FUND -STATE	13,618			2672 1
TOTAL APPRO.....	16,551			
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE	120,000			2261 1
-FEDERL	1,556,384			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,676,384			2261
GRANTS AND DONATIONS TF -STATE	288,017			2339 1
STATE GAME TRUST FUND -STATE	25,000			2672 1
TOTAL APPRO.....	1,989,401			
WILD TURKEY PROJECTS				109960
STATE GAME TRUST FUND -STATE	500,000			2672 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	7,535,306			
TOTAL SALARY RATE.....	2,166,566			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The funds in these special categories are used to cover expenditures strictly for activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Deer Management Program (100470)

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

Special Category: Public Dove Field Development (102865)

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

Special Category: Contract and Grant Reimbursed Activities (109940)

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

Special Category: Wild Turkey Projects (109960)

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

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

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE		92,530-					2672 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,067					2261 3
=====							
LAND ACQUISITION TF -STATE		1,563					2423 1
=====							
STATE GAME TRUST FUND -STATE		4,809					2672 1
-MATCH		149					2672 2
-----							
TOTAL STATE GAME TRUST FUND		4,958					2672
=====							
TOTAL APPRO.....		8,588					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		5,168					2261 3
=====							
LAND ACQUISITION TF -STATE		3,908					2423 1
=====							
STATE GAME TRUST FUND -STATE		12,023					2672 1
-MATCH		372					2672 2
-----							
TOTAL STATE GAME TRUST FUND		12,395					2672
=====							
TOTAL APPRO.....		21,471					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	8,370			2672 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	29,841			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	127-			2261 3
LAND ACQUISITION TF -STATE	96-			2423 1
STATE GAME TRUST FUND -STATE	296-			2672 1
-MATCH	9-			2672 2
TOTAL STATE GAME TRUST FUND	305-			2672
TOTAL APPRO.....	528-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	23			2423 1
STATE GAME TRUST FUND -STATE	107			2672 1
TOTAL APPRO.....	130			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND	-STATE	78,906	78,906	2672 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the replacement of three vehicles within the Division of Hunting and Game Management (DHGM). One vehicle currently exceeds the 150,000 mile replacement criteria and two are projected to exceed replacement criteria in Fiscal Year 2019-20. The vehicles are 13 to 19 years old. These vehicles are critical to the Division's mission and are used by staff to conduct waterfowl, alligator and crocodile management projects statewide. The DHGM has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to programs with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the DHGM. These vehicles are detailed below and are in critical need of replacement in Fiscal Year 2019-20 based on the following criteria:

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

Description	Property Number	Model Year	Actual 6/30/18 Mileage	Estimated 6/30/20 Mileage	Replacement Cost	Fund	Criteria
Ford F150 4x4 PU	110416	2003	203,487	213,728	\$ 26,302	SGTF	D
Chevrolet C2500 4x4 PU	045341	1999	141,258	152,689	\$ 26,302	SGTF	B,E
Ford F150 4x4 PU	115180	2005	137,166	157,184	\$ 26,302	SGTF	B,E
Total Request					\$ 78,906		

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	7,995	7,995		2672 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests one airboat hull and one airboat trailer for replacement within the Division of Hunting and Game Management (DHGM). The airboat and trailer are essential for conducting field work in aquatic and wetland habitats statewide. Property No.48153 and No.48155 were stolen in August of 2018. This airboat, and its accompanying trailer, are detailed in the below cost summary and require replacement in Fiscal Year 2019-20 based on the following criteria:

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

Description	Property Number	Model Year	Replacement Cost	Fund	Criteria
2000 12' Airboat Hull	48153	2000	\$ 5,000	SGTF	A
2000 18' Airboat Trailer	48155	2000	\$ 2,995	SGTF	A
Total Request			\$ 7,995		

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,691		2261 3
=====		=====		=====
LAND ACQUISITION TF -STATE		2,791		2423 1
=====		=====		=====
STATE GAME TRUST FUND -STATE		8,588		2672 1
-MATCH		266		2672 2
-----		-----		-----
TOTAL STATE GAME TRUST FUND		8,854		2672
=====		=====		=====
TOTAL APPRO.....		15,336		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE		5,979		2672 1
=====		=====		=====
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		21,315		
=====		=====		=====
PROTECTION OF NATURAL SYSTEMS				4400000
PUBLIC ASSISTANCE AND MANAGEMENT OF				
INVASIVE SPECIES, ALLIGATORS,				
CROCODILES, BEARS, LIONFISH, AND				
OTHER CONFLICT WILDLIFE				4402510
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
LAND ACQUISITION TF -STATE		561,000		2423 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
PUBLIC ASSISTANCE AND MANAGEMENT OF				
INVASIVE SPECIES, ALLIGATORS,				
CROCODILES, BEARS, LIONFISH, AND				
OTHER CONFLICT WILDLIFE				4402510

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring budget authority, in the amount of \$2,123,000, to address impacts caused by both non-native and native wildlife species. Budget needed to accomplish this objective includes \$561,000 in the Division of Hunting and Game Management (DHGM) for the Statewide Nuisance Alligator and Crocodile Response Programs, \$1,062,000 in the Division of Habitat and Species Conservation (DHSC) for contractor response programs, bear resistant trash cans, cooperative cost-share programs, and expansion of nuisance wildlife response capabilities, and \$500,000 in the Division of Marine Fisheries Management (DMFM) to address impacts related to lionfish.

Current Situation: As Florida's human population continues to grow, negative interactions between humans and wildlife are rising. Such conflicts can range from simple annoyances to deaths of pets and livestock and may include serious injuries or death to people. Nonnative species pose threats to human health and safety, the environment, and the economy of Florida. These species inhabit Florida's lands and waters, preying on and competing with native fish and wildlife and adversely impacting agriculture, fishing, hunting, ecotourism, and private property. Public demands for immediate response to both real and perceived threats continue to increase. Native species that can cause conflicts by posing a public safety risk include the American alligator, American crocodile and Florida black bear. Priority nonnative species include lionfish, Burmese python, African rock python, monitor lizards, Argentine black and white tegus, and green iguana, among many others.

The Florida Fish and Wildlife Conservation Commission (FWC) relies on a variety of resources to address human-wildlife conflicts, including agency personnel and private contractors operating in coordination with the FWC. One of the most effective ways to address human-wildlife conflicts is through proactive, preventative actions. The FWC needs additional funding to expand its most effective tools. Outreach campaigns incorporating a heavy use of social media are needed to target the segments of Florida's diverse population who are likely to encounter conflict wildlife, especially alligators, crocodiles, and bears. Recurring budget is needed to continue a successful cost-sharing program with local governments for wildlife-resistant trashcans. This is an important tool that helps prevent black bears and other wildlife from accessing unsecured garbage in neighborhoods. The American crocodile is a rapidly recovering imperiled species that occurs in highly urbanized south Florida. Increasing encounters give rise to increasing expectations by the public for highly responsive management actions. Additional Other Personal Services staffing is needed to facilitate and implement responsive management actions.

The FWC partners with private contractors to assist with nuisance bear response, nuisance alligator trapping and python removal. The public demand for assistance from bear response contractors has increased nearly 20 percent in the last three years, and additional funding is needed to accommodate the increase in demand. The demand on the nuisance alligator trapping program has increased as well, leaving the FWC with insufficient budget by which to compensate alligator trappers with stipends for nearly 25 percent of the problem alligators currently being removed. Rising costs and lower

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
PUBLIC ASSISTANCE AND MANAGEMENT OF				
INVASIVE SPECIES, ALLIGATORS,				
CROCODILES, BEARS, LIONFISH, AND				
OTHER CONFLICT WILDLIFE				4402510

prices for alligator hides combine to magnify the hardship facing trappers. There is a critical need to address this ongoing shortfall, cover the removal of up to 3,000 additional alligators per year, and increase the stipend payment to \$50 per alligator.

Explanation of Costs:

Description of Cost	Division	Amount	Fund
- Alligator Stipend Payments and Digital Outreach Campaigns	DHGM	\$ 440,000	Land Acquisition TF
- Expanded American Crocodile Response and Call Center Ops	DHGM	\$ 121,000	Land Acquisition TF
- Nuisance Wildlife Control	DHSC	\$ 1,062,000	Land Acquisition TF
- Lionfish Removal and Outreach	DMFM	\$ 500,000	General Revenue
Total Issue		\$ 2,123,000	

Benefits: Based on effective existing programs, this request would provide additional budget to increase the capacity of the FWC's existing programs and address additional wildlife species by implementing a new project for field response to other conflict wildlife species in situations that pose a public safety threat. Examples include diseased or injured wildlife in commercial, public, or residential areas; habituated wildlife acting aggressively towards people; dangerous wildlife inside of living spaces, or other situations where the level of conflict can rapidly escalate. There is a continuing need to develop innovative tools for removing lionfish, while encouraging public support and participation.

If approved, the budget authority provided will enable the FWC to keep pace with the increasing public demand for assistance with human-wildlife conflicts by expanding the current private contractor programs. Expanding outreach campaigns to leverage social media will provide valuable information to those most likely to encounter dangerous human-wildlife conflicts. Funding used to partner with residents, local governments, and businesses to increase the use of wildlife-resistant containers will reduce human-wildlife conflicts and increase public safety. Strengthening the statewide nuisance alligator program partnership with contracted trappers provides a valuable public service at significant cost savings to the State. Stipend payments help offset increasing operating costs incurred by the trappers and help to ensure the stability of this public safety program. Additional budget for the nuisance alligator hotline and crocodile response will provide continuity to program operations. Funding for lionfish management will provide incentives to the dive charter industry to encourage the removal of lionfish from Florida waters. Additional resources will be utilized for continued development of innovative tools for the commercial fishing industry to make removal of lionfish a profitable venture, and outreach efforts will engage the public to aid in lionfish removal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
PUBLIC ASSISTANCE AND MANAGEMENT OF				
INVASIVE SPECIES, ALLIGATORS,				
CROCODILES, BEARS, LIONFISH, AND				
OTHER CONFLICT WILDLIFE				4402510

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

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

Governor's Initiatives:

- 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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WILDLIFE MANAGEMENT AREA PRIVATE				
LANDOWNER REMITTANCE				4403900
SPECIAL CATEGORIES				100000
WILDLIFE MGT AREA USER PAY				107010
STATE GAME TRUST FUND	-STATE	289,188		2672 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring spending authority, in the amount of \$289,188 in the State Game Trust Fund, to provide for budget necessary to remit funds to private landowners participating in the Wildlife Management Area (WMA) User Pay Program. WMA's associated with this request include Flint Rock WMA, Gulf Hammock WMA and Grove Park WMA. This spending authority will support nature-based recreational opportunities pursuant to s. 379.354(8)(h), Florida Statutes.

Current Situation: The Fish and Wildlife Conservation Commission (FWC) currently leases approximately 49,000 acres of land from private landowners to provide public nature-based recreational opportunities. These lands represent all of the Flint Rock, Gulf Hammock, and Grove Park WMAs. Pursuant to the WMA User Pay Program, the FWC administers the sale of permits to participate in recreation on these WMAs. The permit fees underlying this program are based on the economic compensation desired by the landowner, game population levels, desired hunter density, and administrative costs. Landowners must be remitted their portion of the permit fee for each permit sold. The permit fees collected by the FWC fully support the funding required for the payments to participating landowners. A reduction to the Wildlife Management



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
WILDLIFE MANAGEMENT AREA PRIVATE				
LANDOWNER REMITTANCE				4403900

User Pay (107010) appropriation in Fiscal Year 2018-19 leaves the FWC with insufficient spending authority to meet the program's obligations for payments to landowners in Fiscal Year 2019-20 and beyond. Funding the program prevents the loss of private lands from the WMA system that provide public nature-based recreational opportunities.

Explanation of Costs:

State Game Trust Fund	Category	Amount	Non-Recurring
Permit Fees (NEED BREAKDOWN OF COSTS)	WMA User Pay	\$ 289,188	\$ - 0 -
Total Issue		\$ 289,188	\$ - 0 -

Benefits: If approved, The requested spending authority will enable the FWC to administer the WMA User Pay program and provide participating private landowners the desired levels of compensation; enabling private lands to remain in the program and continue to provide public nature-based recreational opportunities.

Activity: ACT3900 - Hunting and Game Management Coordination and Oversight

Governor's Initiatives: 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	45.00			
TRUST FUNDS.....	8,439,211	86,901		2000
SALARY RATE.....	2,166,566			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,713,074			
=====				
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	2,310,579			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	390,980			2261 1
-FEDERL	3,786,611			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	4,177,591			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	243,973			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	516,184			2339 1
=====				
LAND ACQUISITION TF -STATE	7,668,326			2423 1
-MATCH	1,111,186			2423 2
-----				
TOTAL LAND ACQUISITION TF	8,779,512			2423
=====				
MARINE RESOURCES CONSV TF -STATE	618,583			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	1,776,144			2504 1
-MATCH	326,759			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	2,102,903			2504
=====				
SAVE THE MANATEE TF -STATE	887,201			2611 1
=====				
STATE GAME TRUST FUND -STATE	3,788,999			2672 1
-MATCH	393,135			2672 2
-----				
TOTAL STATE GAME TRUST FUND	4,182,134			2672
=====				
TOTAL POSITIONS.....	374.50			
TOTAL APPRO.....	23,818,660			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
INVASIVE PLANT CONTROL TF -STATE	568,713						2030 1
FL.PANTHER RESCH & MAN TF -STATE	221,591						2299 1
GRANTS AND DONATIONS TF -STATE	150,987						2339 1
LAND ACQUISITION TF -STATE	98,911						2423 1
MARINE RESOURCES CONSV TF -STATE	167,051						2467 1
NON-GAME WILDLIFE TF -STATE	855,314						2504 1
SAVE THE MANATEE TF -STATE	119,044						2611 1
STATE GAME TRUST FUND -STATE	288,016						2672 1
TOTAL APPRO.....	2,469,627						
EXPENSES							040000
INVASIVE PLANT CONTROL TF -STATE	684,736						2030 1
FL.PANTHER RESCH & MAN TF -STATE	139,912						2299 1
GRANTS AND DONATIONS TF -STATE	89,831						2339 1
LAND ACQUISITION TF -STATE	510,137						2423 1
-MATCH	687,500						2423 2
TOTAL LAND ACQUISITION TF	1,197,637						2423
MARINE RESOURCES CONSV TF -STATE	107,590						2467 1
NON-GAME WILDLIFE TF -STATE	466,935						2504 1
SAVE THE MANATEE TF -STATE	143,072						2611 1
STATE GAME TRUST FUND -STATE	266,160						2672 1
-MATCH	751,737						2672 2
TOTAL STATE GAME TRUST FUND	1,017,897						2672
TOTAL APPRO.....	3,847,610						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
INVASIVE PLANT CONTROL TF -STATE	10,488			2030 1
FL.PANTHER RESCH & MAN TF -STATE	1,250			2299 1
LAND ACQUISITION TF -STATE	10,625			2423 1
MARINE RESOURCES CONSV TF -STATE	6,250			2467 1
NON-GAME WILDLIFE TF -STATE	18,278			2504 1
SAVE THE MANATEE TF -STATE	8,625			2611 1
STATE GAME TRUST FUND -STATE	65,922			2672 1
TOTAL APPRO.....	121,438			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE	30,369			2504 1
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	18,650			2672 1
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	9,580,246			2423 1
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	18,380,469			2423 1
-MATCH	70,000			2423 2
TOTAL LAND ACQUISITION TF	18,450,469			2423
STATE GAME TRUST FUND -STATE	411,412			2672 1
TOTAL APPRO.....	18,861,881			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE	727,456			1000 1
LAND ACQUISITION TF -STATE	1,224,528			2423 1
NON-GAME WILDLIFE TF -STATE	400,000			2504 1
STATE GAME TRUST FUND -STATE	872,150			2672 1
TOTAL APPRO.....	3,224,134			
CONTRACTED SERVICES				100777
INVASIVE PLANT CONTROL TF -STATE	204,250			2030 1
FL.PANTHER RESCH & MAN TF -STATE	20,912			2299 1
GRANTS AND DONATIONS TF -STATE	35,844			2339 1
LAND ACQUISITION TF -STATE	65,196			2423 1
NON-GAME WILDLIFE TF -STATE	40,270			2504 1
SAVE THE MANATEE TF -STATE	10,771			2611 1
STATE GAME TRUST FUND -STATE	50,367			2672 1
TOTAL APPRO.....	427,610			
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE	6,553,612			2423 1
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	1,430,819			2261 3
LAND MGMT/SAVE OUR RIVERS				101920
STATE GAME TRUST FUND -STATE	298,412			2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DUCKS UNLIMITED MARSH PROJ							102229
STATE GAME TRUST FUND -STATE		106,792					2672 1
CONTRL OF INVASIVE EXOTICS							102334
INVASIVE PLANT CONTROL TF -STATE		2,497,751					2030 1
LAND ACQUISITION TF -STATE		31,823,647					2423 1
TOTAL APPRO.....		34,321,398					
RISK MANAGEMENT INSURANCE							103241
INVASIVE PLANT CONTROL TF -STATE		150,480					2030 1
FL.PANTHER RESCH & MAN TF -STATE		3,673					2299 1
GRANTS AND DONATIONS TF -STATE		14,370					2339 1
LAND ACQUISITION TF -STATE		121,197					2423 1
MARINE RESOURCES CONSV TF -STATE		9,131					2467 1
NON-GAME WILDLIFE TF -STATE		46,568					2504 1
SAVE THE MANATEE TF -STATE		10,477					2611 1
STATE GAME TRUST FUND -STATE		339,613					2672 1
TOTAL APPRO.....		695,509					
TR/U OF FL/AQUA PL EDU PRG							103915
INVASIVE PLANT CONTROL TF -STATE		18,750					2030 1
HABITAT RESTORATION							104070
GRANTS AND DONATIONS TF -STATE		2,979,857					2339 1
MARINE RESOURCES CONSV TF -STATE		200,000					2467 1
-MATCH		100,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		300,000					2467

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
HABITAT RESTORATION							104070
TOTAL APPRO.....		3,279,857					
=====							
TR/IFAS/INV EXOTIC PLANT R							105569
INVASIVE PLANT CONTROL TF -STATE		633,128					2030 1
=====							
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		1,206,552					2339 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INVASIVE PLANT CONTROL TF -STATE		10,986					2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,875					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,616					2299 1
GRANTS AND DONATIONS TF -STATE		2,680					2339 1
LAND ACQUISITION TF -STATE		47,694					2423 1
MARINE RESOURCES CONSV TF -STATE		1,740					2467 1
NON-GAME WILDLIFE TF -STATE		17,538					2504 1
SAVE THE MANATEE TF -STATE		5,913					2611 1
STATE GAME TRUST FUND -STATE		55,145					2672 1
-----							
TOTAL APPRO.....		148,187					
=====							
HABITAT CONSERV/LAND ACQ							108010
FEDERAL GRANTS TRUST FUND -FEDERL		4,474,973					2261 3
=====							
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		273,347					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	13,002,926			2261 3
GRANTS AND DONATIONS TF -STATE	251,952			2339 1
NON-GAME WILDLIFE TF -STATE	11,652			2504 1
STATE GAME TRUST FUND -STATE	30,201			2672 1
TOTAL APPRO.....	13,296,731			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	374.50			
TOTAL ISSUE.....	129,138,292			
TOTAL SALARY RATE.....	16,713,074			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Special Category: Nuisance Wildlife Control (100406)

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Lake Restoration Projects (101012)

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

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

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

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

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

Special Category: Ducks Unlimited Marsh Projects (102229)

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

Special Category: Control of Invasive Exotics (102334)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

equipment necessary to implement the related statutory responsibilities.

Special Category: Habitat Restoration (104070)

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

Special Category: Gulf Coast Restoration (106020)

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

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

The funds in this special category are used to cover expenditures associated with endangered species grants provided to the Commission from the U.S. Fish and Wildlife Service for recovery efforts, including the development and implementation of Habitat Conservation Plans (HCPs) and land acquisitions to support HCPs or other recovery efforts. The expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

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

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

Special Category: Contract and Grant Reimbursed Activities (109940)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

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

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

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

STATE GAME TRUST FUND	-STATE	229,546-					2672 1
=====							

FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							

INVASIVE PLANT CONTROL TF	-STATE	6,126					2030 1
=====							

FEDERAL GRANTS TRUST FUND	-FEDERL	11,078					2261 3
=====							

FL.PANTHER RESCH & MAN TF	-STATE	644					2299 1
=====							

GRANTS AND DONATIONS TF	-STATE	1,371					2339 1
=====							

LAND ACQUISITION TF	-STATE	20,334					2423 1
	-MATCH	2,947					2423 2
-----							

TOTAL LAND ACQUISITION TF		23,281					2423
=====							

MARINE RESOURCES CONSV TF	-STATE	1,642					2467 1
=====							

NON-GAME WILDLIFE TF	-STATE	4,710					2504 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -MATCH	867			2504 2
TOTAL NON-GAME WILDLIFE TF	5,577			2504
SAVE THE MANATEE TF -STATE	2,350			2611 1
STATE GAME TRUST FUND -STATE	10,048			2672 1
-MATCH	1,043			2672 2
TOTAL STATE GAME TRUST FUND	11,091			2672
TOTAL APPRO.....	63,160			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	16,908			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,573			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,778			2299 1
GRANTS AND DONATIONS TF -STATE	3,782			2339 1
LAND ACQUISITION TF -STATE	56,113			2423 1
-MATCH	8,134			2423 2
TOTAL LAND ACQUISITION TF	64,247			2423
MARINE RESOURCES CONSV TF -STATE	4,532			2467 1
NON-GAME WILDLIFE TF -STATE	12,999			2504 1
-MATCH	2,392			2504 2
TOTAL NON-GAME WILDLIFE TF	15,391			2504

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
SAVE THE MANATEE TF -STATE		6,484					2611 1
STATE GAME TRUST FUND -STATE		27,730					2672 1
-MATCH		2,877					2672 2
TOTAL STATE GAME TRUST FUND		30,607					2672
TOTAL APPRO.....		174,302					
OTHER PERSONAL SERVICES							030000
NON-GAME WILDLIFE TF -STATE		34,785					2504 1
STATE GAME TRUST FUND -STATE		12,335					2672 1
TOTAL APPRO.....		47,120					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		221,422					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		419-					2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		758-					2261 3
FL.PANTHER RESCH & MAN TF -STATE		44-					2299 1
GRANTS AND DONATIONS TF -STATE		94-					2339 1
LAND ACQUISITION TF -STATE		1,390-					2423 1
-MATCH		202-					2423 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
TOTAL LAND ACQUISITION TF	1,592-			2423
MARINE RESOURCES CONSV TF -STATE	112-			2467 1
NON-GAME WILDLIFE TF -STATE	322-			2504 1
-MATCH	59-			2504 2
TOTAL NON-GAME WILDLIFE TF	381-			2504
SAVE THE MANATEE TF -STATE	161-			2611 1
STATE GAME TRUST FUND -STATE	688-			2672 1
-MATCH	71-			2672 2
TOTAL STATE GAME TRUST FUND	759-			2672
TOTAL APPRO.....	4,320-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	86			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	38			2261 3
FL.PANTHER RESCH & MAN TF -STATE	13			2299 1
GRANTS AND DONATIONS TF -STATE	21			2339 1
LAND ACQUISITION TF -STATE	373			2423 1
MARINE RESOURCES CONSV TF -STATE	14			2467 1
NON-GAME WILDLIFE TF -STATE	137			2504 1
SAVE THE MANATEE TF -STATE	46			2611 1
STATE GAME TRUST FUND -STATE	431			2672 1
TOTAL APPRO.....	1,159			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77350000
						77350200
						14
						<u>1406.00.00.00</u>
						1600000
						1600040
						100000
						109940
NON-GAME WILDLIFE TF	-STATE		281,157			2504 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #B0027, approved on July 6, 2018 providing spending authority, in the amount of \$281,157 in the Contract and Grant Reimbursed Activities appropriation category of the Non-Game Wildlife Trust Fund (NWTf) to support a five-year operating and funding agreement with the Florida Department of Transportation (FDOT).

Current Situation: The Fish and Wildlife Conservation Commission (FWC), as a Environmental Technical Advisory Team representative, currently reviews FDOT projects with regard to wildlife, habitat, and natural resources to ensure that FDOT projects are sensitive to the protection of such resources, including FWC state listed species. The FDOT has substantially increased the number of transportation projects and activities which require FWC review, and requests that the FWC maintain its timely involvement during the Planning, Programming, and Project Development and Environmental phases of the Efficient Transportation and Decision-Making (ETDM) Process, such that FWC review does not unnecessarily delay FDOT project implementation. The purpose of the ETDM process is to provide early incorporation of environmental considerations in transportation planning to better inform project delivery. FDOT has also requested the FWC increase its efficiency in project reviews by implementing approaches approved as part of the Imperiled Species Management Plan.

The FWC has entered into a five-year agency operating and funding agreement with the FDOT, in the amount of \$292,809 annually, for supporting the ETDM. This contract provides funding for FWC staff to carry out additional ETDM agency review, training for FDOT staff and consultants, and assistance with listed species permit issues. This includes other personal services, travel, equipment use, contracted services, and other expenditures associated with contract activities. The Division of Habitat and Species Conservation (DHSC) budget entity currently is currently appropriated spending authority, in the amount of \$11,652 in the Contract and Grant Reimbursed Activities appropriation category, available in the NWTf to support the funding provided under this agreement. Additional recurring spending authority is needed to provide for funding in excess of currently available budget through the term of the contract agreement.

Explanation of Costs:

	Amount	Category	Trust Fund
Funding Provided Under FWC Contract #17224	\$ 292,809	109940	Non-Game Wildlife
Less: Current Available Budget	\$ 11,652	109940	Non-Game Wildlife

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0027 PROVIDING SPENDING AUTHORITY						
TO SUPPORT CONTRACT #17224						1600040

Additional Recurring Budget Needed	\$ 281,157	109940	Non-Game Wildlife
	=====	=====	=====

Benefits: Approval of this issue will continue Budget Amendment #B0027, which will allow for the DHSC to provide the FDOT with priority technical services and expedited project review during the ETDM and transportation development process, and would enable the Division to implement portions of the Imperiled Species Management Plan specific to programmatic alternatives for transportation project permitting.

Activity: ACT0545 - Habitat Monitoring and Assessment

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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NONRECURRING EXPENDITURES						2100000
REPLACEMENT OF MOTOR VEHICLES						2103006
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

NON-GAME WILDLIFE TF	-STATE	30,369-				2504 1
		=====	=====	=====		

FLORIDA BLACK BEAR CONFLICT						2103057
REDUCTION						100000
SPECIAL CATEGORIES						100406
NUISANCE WILDLIFE CONTROL						

STATE GAME TRUST FUND	-STATE	500,000-				2672 1
		=====	=====	=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF	-STATE	187,923	187,923	2504 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests for the replacement of five vehicles within the Division of Habitat and Species Conservation that are projected to exceed the Department of Management Services replacement criteria and are showing signs of needing costly repairs. By June 30, 2019, two vehicles are projected to exceed 150,000 miles and all of these vehicles are thirteen to seventeen years old. These vehicles are critical to the Division's mission. They are used by the Species Conservation Planning section for imperiled species conservation, including state listed species, federally listed species, and high-priority species of greatest conservation need. The division has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division. These vehicles are detailed below in the Cost Summary that are in critical need of replacement in FY 2019-20 based on the following criteria:

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

Description	Property Number	Model Year	Actual 6/30/18 Mileage	Estimated 6/30/19 Mileage	Replacement Cost	Fund	Criteria
Ford Explorer	115399	2005	156,857	166,857	\$ 39,233	NWTF	B,C
Ford F150	115178	2005	127,047	137,047	\$ 35,112	NWTF	C
Dodge Ram 1500	106267	2001	163,349	173,349	\$ 35,112	NWTF	B,C
Ford Explorer	115189	2005	104,964	114,964	\$ 39,233	NWTF	C
Ford Explorer	111982	2003	133,929	143,929	\$ 39,233	NWTF	C
Total Request					\$ 187,923		

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	12,077			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,838			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,270			2299 1
GRANTS AND DONATIONS TF -STATE	2,701			2339 1
LAND ACQUISITION TF -STATE	40,081			2423 1
-MATCH	5,810			2423 2
TOTAL LAND ACQUISITION TF	45,891			2423
MARINE RESOURCES CONSV TF -STATE	3,237			2467 1
NON-GAME WILDLIFE TF -STATE	9,285			2504 1
-MATCH	1,709			2504 2
TOTAL NON-GAME WILDLIFE TF	10,994			2504
SAVE THE MANATEE TF -STATE	4,631			2611 1
STATE GAME TRUST FUND -STATE	19,807			2672 1
-MATCH	2,055			2672 2
TOTAL STATE GAME TRUST FUND	21,862			2672
TOTAL APPRO.....	124,501			
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF -STATE	24,846			2504 1
STATE GAME TRUST FUND -STATE	8,811			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	33,657			
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	158,158			
=====				
PROTECTION OF NATURAL SYSTEMS				4400000
INVASIVE PLANT MANAGEMENT				4400510
SPECIAL CATEGORIES				100000
CONTRL OF INVASIVE EXOTICS				102334
LAND ACQUISITION TF -STATE	4,000,000			2423 1
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring spending authority, in the amount of \$4,000,000 in the Land Acquisition Trust Fund, to manage invasive plants on public conservation lands and in public water bodies. This request is supported by available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes.

Current Situation: Recently, the Fish and Wildlife Conservation Commission (FWC) has taken over all management operations for Lake Okeechobee and increased control efforts on the Loxahatchee National Wildlife Refuge. This, along with other increases in invasive vegetation, including hydrilla on the Harris Chain, Tsala Apopka Chain and Kissimmee Chain of lakes, has led to an increase in need for control dollars. Excessive invasive plant populations have adverse impacts on recreation such as fishing, hunting, boating, swimming, and ecotourism, as well as negatively impacting beneficial native habitat that is critical for the management of fish and wildlife. Additional funding would allow staff to address older untreated infestations on conservation lands and establish rotational treatment intervals to maintain habitat quality for the long-term. Plant control projects using the additional funding would target Brazilian pepper, melaleuca, and earleaf acacia in the Everglades ecoregion, Old World and Japanese climbing ferns throughout the state, and expanding hydrilla infestations on systems like the Harris Chain of Lakes. The increase will fund invasive plant management activities on publicly owned aquatic and upland areas, utilizing government cooperators and private sector contractors.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
INVASIVE PLANT MANAGEMENT				4400510

Control of Invasive Exotics		\$4,000,000	\$ - 0 -
Total Issue		\$4,000,000	\$ - 0 -
		=====	=====

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

Activity: ACT3050 - Manage and Restore Public Lands

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	8,705,574	8,705,574		2261 3
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority in the Federal Grants Trust Fund (FGTF), in the amount of \$11,116,208 in the Division of Law Enforcement (DLE) budget entity, in the amount of \$8,705,574 in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$22,298,891 in the Division of Marine Fisheries Management (DMFM) budget entity, and in the amount of \$2,262,100 in the Fish and Wildlife Research Institute (FWRI) budget entity to provide for costs associated with the Hurricane Irma Fishery Disaster Funding Proposal for which federal grant funding is anticipated to be awarded by the National Oceanic and Atmospheric Administration. Federal funding from the National Oceanic and Atmospheric Administration (NOAA) is expected to be awarded during Fiscal Year 2018-19 and run through September 30, 2020.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

Current Situation: During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) has issued a proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. Per the grant proposal developed by the Commission, the anticipated award for federal fisheries funding is outlined as follows:

The FWC anticipates the receipt of a federal funding award in an aggregate total of \$44,608,039. This funding will provide the financial resources necessary to facilitate lobster trap certificate buy backs, lobster trap replacement, coral rescue and tissue caching, sponge restoration, coastal habitat restoration, repairs and improvements to saltwater wholesale and seafood retail facilities, debris removal, derelict vessel removal, and improvements to the derelict vessel database infrastructure. In addition, the funding made available under the anticipated grant award will provide for research and development of trap gear innovations, hazard mitigation projects, and the Florida Marine Fisheries Infrastructure Recovery Grant Program (FMFIRGP). These grant initiatives will be implemented by the Division of Law Enforcement (DLE), the Division of Habitat and Species Conservation (DHSC), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI); and budget authority is requested in each budget entity corresponding to the activities associated with each Division. Additional budget authority is needed to provide for costs associated with this grant proposal.

Explanation of Costs:

Description of Cost	Division	Category	Amount
Program Coordination (OPS 1.0 position)	DLE	Marine Fisheries Disaster Recovery	\$ 104,125
Travel and Supplies	DLE	Marine Fisheries Disaster Recovery	\$ 20,452
Derelict Vessel Database Replacement	DLE	Marine Fisheries Disaster Recovery	\$ 500,000
Commercial Marine Fisheries Infrastructure	DLE	G/A Marine Fisheries Disaster Rec.	\$ 10,491,631
<b>Total Budget Entity</b>			<b>\$ 11,116,208</b>
Coastal Habitat Restoration (OPS 2.0 pos.)	DHSC	Marine Fisheries Disaster Recovery	\$ 271,406
Travel and Supplies	DHSC	Marine Fisheries Disaster Recovery	\$ 58,436

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
	POS	POS	POS		CODES
	AMOUNT	AMOUNT	AMOUNT		
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
<u>HABITAT/SPECIES CONSERVATN</u>					77350200
NATURAL RESOURCES/ENVIRON					14
<u>BIOLOGICAL RESOURCES</u>					<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS					4400000
HURRICANE IRMA MARINE FISHERIES					
DISASTER RECOVERY					4400560
Computers		DHSC	Marine Fisheries Disaster Recovery	\$ 3,000	
Contracted Services		DHSC	Marine Fisheries Disaster Recovery	\$ 8,372,732	
Total Budget Entity				\$ 8,705,574	
Statewide Program Administration		DMFM	Marine Fisheries Disaster Recovery	\$ 548,665	
Travel/Supplies/Computer		DMFM	Marine Fisheries Disaster Recovery	\$ 86,424	
Marine Debris Removal (Underwater/Topside)					
- Not covered by Marine Debris Removal Grant		DMFM	Marine Fisheries Disaster Recovery	\$ 2,595,000	
Lobster Trap Certificate Buy-Back		DMFM	Marine Fisheries Disaster Recovery	\$ 2,500,000	
Lobster Trap Replacement Payments		DMFM	Marine Fisheries Disaster Recovery	\$ 3,760,000	
Direct Payout for Revenue Loss					
- Commercial Fishers		DMFM	Marine Fisheries Disaster Recovery	\$ 3,886,236	
Direct Payout for Revenue Loss					
- Wholesale Dealers		DMFM	Marine Fisheries Disaster Recovery	\$ 3,081,178	
Direct Payout for Revenue Loss					
- Charter Fishers		DMFM	Marine Fisheries Disaster Recovery	\$ 1,317,368	
Redundant Power Supplies					
- Wholesale/Seafood Retail Facilities		DMFM	Marine Fisheries Disaster Recovery	\$ 2,274,020	
Improvement and Repairs					
- Uninsured Wholesale/Seafood Retail Facil.		DMFM	Marine Fisheries Disaster Recovery	\$ 2,000,000	
Lineless Trap Research		DMFM	Marine Fisheries Disaster Recovery	\$ 250,000	
Total Budget Entity				\$ 22,298,891	
Coral Collection/Sponge Enhancement					
- (OPS 4.0 positions)		FWRI	Marine Fisheries Disaster Recovery	\$ 324,724	
Travel and Supplies		FWRI	Marine Fisheries Disaster Recovery	\$ 71,326	
Boat Trailer and Outboard Motor		FWRI	Marine Fisheries Disaster Recovery	\$ 22,000	
Motor/Watercraft/Scuba Repairs/Maint.		FWRI	Marine Fisheries Disaster Recovery	\$ 34,050	
Restore Coral Via Coral Gene Banking		FWRI	G/A Marine Fisheries Disaster Rec.	\$ 1,810,000	
Total Budget Entity				\$ 2,262,100	
Total Issue (Federal Grants Trust Fund)				\$ 44,382,773	=====

Benefits: Approval of this issue will provide for costs associated with FWC efforts toward the recovery from storm damage and the restoration of Florida's marine fisheries.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

- Activity: ACT0190 - Grants Management
- ACT2410 - Boating and Waterways
- ACT3050 - Manage and Restore Freshwater and Marine Habitats
- ACT5000 - Marine Fisheries Management
- ACT5400 - Marine Fisheries Administration
- ACT5500 - Marine Fisheries Commercial Services

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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PUBLIC ASSISTANCE AND MANAGEMENT OF INVASIVE SPECIES, ALLIGATORS, CROCODILES, BEARS, LIONFISH, AND OTHER CONFLICT WILDLIFE				4402510
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
LAND ACQUISITION TF	-STATE	1,062,000		2423 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring budget authority, in the amount of \$2,123,000, to address impacts caused by both non-native and native wildlife species. Budget needed to accomplish these objectives includes \$561,000 in the Division of Hunting and Game Management (DHGM) for the Statewide Nuisance Alligator and Crocodile Response Programs, \$1,062,000 in the Division of Habitat and Species Conservation (DHSC) for contractor response programs, bear resistant trash cans, cooperative cost-share programs, and expansion of nuisance wildlife response capabilities, and \$500,000 in the Division of Marine Fisheries Management (DMFM) to address impacts related to lionfish.

Current Situation: As Florida's human population continues to grow, negative interactions between humans and wildlife are rising. Such conflicts can range from simple annoyances to deaths of pets and livestock and may include serious injuries or death to humans as well. Nonnative species pose threats to human health and safety, the environment, and the economy of Florida. These species inhabit Florida's lands and waters, preying on and competing with native fish and wildlife and adversely impacting agriculture, fishing, hunting, ecotourism, and private property. Public demands for immediate response to both real and perceived threats continue to increase. Native species that can cause conflicts by posing a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
PUBLIC ASSISTANCE AND MANAGEMENT OF				
INVASIVE SPECIES, ALLIGATORS,				
CROCODILES, BEARS, LIONFISH, AND				
OTHER CONFLICT WILDLIFE				4402510

public safety risk include the American alligator, American crocodile, and Florida black bear. Priority nonnative species include lionfish, Burmese python, African rock python, monitor lizards, Argentine black and white tegus, and green iguana, among many others.

The Florida Fish and Wildlife Conservation Commission (FWC) relies on a variety of resources to address human-wildlife conflicts, including agency personnel and private contractors operating in coordination with the FWC. One of the most effective ways to address human-wildlife conflicts is through proactive, preventative actions. The FWC needs additional budget to expand the use of its most effective tools. Outreach campaigns incorporating a heavy use of social media are needed to target the segments of Florida's diverse population who are likely to encounter conflict wildlife, especially alligators, crocodiles, and bears. Recurring budget is needed to continue a successful cost-sharing program with local governments for wildlife-resistant trashcans. This is an important tool that helps prevent black bears and other wildlife from accessing unsecured garbage in neighborhoods. The American crocodile is a rapidly recovering imperiled species that occurs in highly urbanized south Florida. Increasing encounters give rise to increasing expectations by the public for highly responsive management actions. Additional Other Personal Services staffing is needed to facilitate and implement responsive management actions.

The FWC partners with private contractors to assist with nuisance bear response, nuisance alligator trapping, and python removal. The public demand for assistance from bear response contractors has increased nearly 20 percent in the last three years and additional funding is needed to accommodate the increase in demand. The demand on the nuisance alligator trapping program has increased as well, leaving the FWC with insufficient budget by which to compensate alligator trappers with stipends for nearly 25 percent of the problem alligators currently being removed. Rising costs and lower prices for alligator hides combine to magnify the hardship facing trappers. There is a critical need to address this ongoing shortfall, cover the removal of up to 3,000 additional alligators per year, and increase the stipend payment to \$50 per alligator.

Explanation of Costs:

Description of Cost	Division	Amount	Fund
- Alligator Stipend Payments and Digital Outreach Campaigns	DHGM	\$ 440,000	Land Acquisition TF
- Expanded American Crocodile Response and Call Center Ops	DHGM	\$ 121,000	Land Acquisition TF
- Nuisance Wildlife Control	DHSC	\$ 1,062,000	Land Acquisition TF
- Lionfish Removal and Outreach	DMFM	\$ 500,000	General Revenue
Total Issue		\$ 2,123,000	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
PUBLIC ASSISTANCE AND MANAGEMENT OF				
INVASIVE SPECIES, ALLIGATORS,				
CROCODILES, BEARS, LIONFISH, AND				
OTHER CONFLICT WILDLIFE				4402510

Benefits: Based on effective existing programs, this request would provide additional budget to increase the capacity of the FWC's existing programs and address additional wildlife species by implementing a new project for field response to other conflict wildlife species in situations that pose a public safety threat. Examples include diseased or injured wildlife in commercial, public, or residential areas; habituated wildlife acting aggressively towards people; dangerous wildlife inside of living spaces, or other situations where the level of conflict can rapidly escalate. There is a continuing need to develop innovative tools for removing lionfish, while encouraging public support and participation.

If approved, the additional budget authority will enable the FWC to keep pace with the increasing public demand for assistance with human-wildlife conflicts by expanding the current private contractor programs. Expanding outreach campaigns to leverage social media will provide valuable information to those most likely to encounter dangerous human-wildlife conflicts. Funding used to partner with residents, local governments, and businesses to increase the use of wildlife-resistant containers will reduce human-wildlife conflicts and increase public safety. Strengthening the statewide nuisance alligator program partnership with contracted trappers provides a valuable public service at significant cost savings to the State. Stipend payments help offset increasing operating costs incurred by the trappers and help to ensure the stability of this public safety program. Additional budget for the nuisance alligator hotline and crocodile response will provide continuity to program operations. Funding for lionfish management will provide incentives to the dive charter industry to encourage the removal of lionfish from Florida waters. Additional resources will be utilized for continued development of innovative tools for the commercial fishing industry to make removal of lionfish a profitable venture, and outreach efforts will engage the public to aid in lionfish removal.

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

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

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
LAKE RESTORATION AND ENHANCEMENT				
PROJECTS				4404270
SPECIAL CATEGORIES				100000
LAKE RESTORATION				101012
LAND ACQUISITION TF				
-STATE	1,500,000			2423 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests \$1,500,000 in recurring budget authority in the Land Acquisition Trust Fund (LATF) for the Lake Restoration Program from available revenues dedicated to land management activities pursuant to s.379.212, Florida Statutes. The increase will be used on publicly owned freshwater and marine aquatic habitats to fund restoration and enhancement projects using Fish and Wildlife Conservation Commission (FWC) staff and private contractors.

Current Situation: In 2018, FWC Lake Restoration staff completed a detailed, science-based assessment of Florida's publicly owned freshwater resources. This study identified approximately 12,000 miles of rivers and streams, 2.4 million acres of non-forested wetlands, 1.5 million acres of forested wetlands, and 650,000 acres of public lakes as high priority, public owned aquatic resources. Florida's aquatic resources are increasingly threatened by the constant input of nutrients and sediments, which impairs water quality, reduces desirable aquatic vegetation, and negatively impacts user experiences and businesses that depend on outdoor recreation. Each year, the Lake Restoration Program receives over 60 requests to restore and enhance aquatic resources on publicly owned waters throughout the state. This budget increase will address a backlog of high priority and critically emerging aquatic habitats, enabling the maintenance and management of existing aquatic resources.

Explanation of Costs:

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

Benefits: If approved, this issue will allow the FWC to begin addressing the backlog of priority aquatic habitat needs within the state. This budget will be used to manage existing aquatic habitat resources, restore and enhance priority aquatic habitats identified in the Aquatic Habitat Assessment Plan, and address critical emerging aquatic habitat resource issues. These projects will further enhance FWC efforts to improve user and business-based outdoor recreation by restoring aquatic resources and improving habitat for fish and wildlife and for the benefit of Florida's citizens and its guests.

Activity: ACT3600 - Manage and Restore Freshwater and Marine Habitats

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
LAKE RESTORATION AND ENHANCEMENT				
PROJECTS				4404270

residents, businesses and visitors.

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CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FISHEATING CREEK WMA				080060

LAND ACQUISITION TF	-STATE	900,000	900,000	2423 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FISHEATING CREEK WMA IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$900,000 in the Land Acquisition Trust Fund, for Phase II activities associated with the Fisheating Creek (FEC) Wildlife Management Area (WMA) Campground Environmental Safety and Americans With Disabilities Act (ADA) project. This request is supported by available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes.

Current Situation: Fisheating Creek WMA in rural Glades County, with a population of about 13,000 people, generates an average of 50,000 visits per year. The travel-related economic impact of these visitors is approximately \$4,300,000. (Southwick, 2010) The FEC campground is a main destination for these visitors. This campground is a thirty-year-old, heavily utilized facility with water, sewer, and electric systems that, due to their age and material type, have far exceeded their useful life. These antiquated facilities routinely break and/or flood, which create unsafe conditions. Such conditions include groundwater contamination from sewer line breaks, lack of potable water due to water line breaks, and electrical hazards due to insufficient campsite connections elevation above flood water. These conditions can cause the campsite to close.

The campground was developed by a private entity prior to state acquisition. Portions of the existing water, sewer and electric distribution systems are nearly 30 years old and have reached the end of their useful life. Frequent repairs are required to prevent leaking sewage treatment tanks, water treatment disruption, and electrical problems that could compromise public safety and environmental quality at the campground.

Phase I funding was provided to replace and upgrade nearly half of the campground facility. Phase II will replace and upgrade the remaining half of the campground, with the replacement of water, sewer, electric services, and raised camp pads. These improvements will ensure environmental compliance, accessibility, and safety for campground visitors. Improvements are consistent with the adopted management plan. All construction plans are complete, and the permits are in place to begin site work. Phase 1 construction will be substantially under construction at the start of the FY 19-20

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

budget year. If possible, phase 2 will be begin construction early in the fiscal year so that all the campground improvements can be completed as quickly as possible to minimize the impact to this heavily used facility.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of water/sewer/electric utilities		
camp pads, ADA pads, and connections	\$ 710,000	\$ 710,000
Permit Fees	\$ 5,000	\$ 5,000
Site Development	\$ 145,000	\$ 145,000
Engineering fees for permit certifications	\$ 27,500	\$ 27,500
Density testing/Utility scoping	\$ 7,500	\$ 7,500
Project Management/Construction Oversight	\$ 5,000	\$ 5,000
Total Issue	\$ 900,000	\$ 900,000

Benefits: The Fisheating Creek (FEC) Wildlife Management Area Campground provides the main point of access to Fisheating Creek and has been enjoyed by generations of visitors. Glades County is a Rural Area of Opportunity designated by the Florida Department of Economic Opportunity in recognition of a range of economic distress factors. The management area attracts approximately 50,000 visitors to Glades County resulting in an important economic impact to this very rural area. The FWC contracts with a concessionaire to provide operations at the campground providing a number of jobs in the community. Accomplishing this infrastructure repair project will ensure that these benefits continue. Repairs will also improve the operational cost effectiveness of the facilities, reduce the possibility of adverse environmental and increase safety.

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

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

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
ADA REPAIRS/RENOV				083150
LAND ACQUISITION TF	-STATE	800,000	800,000	2423 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$800,000 in the Land Acquisition Trust Fund, to provide for the Corbett Wildlife Management Area (WMA) Hungryland Boardwalk and Trail Americans With Disabilities Act (ADA) and Safety project. This request is supported by available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes.

Current Situation: Corbett WMA is located in western Palm Beach County and averages 151,000 visits per year. The site is near the Everglades Youth Camp and is used by camp staff for conservation education programs. The existing 2.1-mile Hungryland Trail consists of surface trails with three separate boardwalks. A dirt trail section between the boardwalks is chronically muddy and cannot be made stable and traversable without a low boardwalk. This low-profile boardwalk is proposed to be constructed between existing boardwalk sections. The surface trail is not wide or stable enough to be ADA compliant. The trail loops through a variety of habitats found on the WMA, and transitions to a series of boardwalks which are in dilapidated condition and, may for safety reasons, need to be closed to public use.

The existing boardwalks also do not meet current ADA requirements and have deteriorated to where they cannot be economically repaired. Phase I of the Project will widen and stabilize the non-ADA compliant trail by removing and replacing the decking and rails on two of the three existing boardwalks. Phase II will replace the last of the three existing boardwalks and add a 500-foot section of low boardwalk through a chronically muddy section to improve safety, accessibility, and visitor experience. In Fiscal Year 17-18, the Fish and Wildlife Conservation Commission (FWC) constructed trailhead improvements to add ADA compliant parking, restroom facilities, and a pavilion. Upon completion of both phases of boardwalk construction, this site will provide a fully accessible trailhead and trail. The trailhead also serves the nationally designated Ocean-to-Lake Trail that traverses Corbett WMA. Phase II is estimated to cost \$700,000. Boardwalk and trail construction plans are complete. The project is shovel ready as all required land use and environmental permits are in hand for rapid construction implementation in Fiscal Year 2018-19. Savings could be realized by conducting the project in a single phase.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of New/Replacement Boardwalks	\$ 670,000	\$ 670,000
Building Permits	\$ 5,000	\$ 5,000
Site Development/Trail Stabilization	\$ 110,000	\$ 110,000
Engineering Fees Permit Certification	\$ 7,000	\$ 7,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
Geotechnical Testing/Surveys		\$ 3,000	\$ 3,000	
Construction Management		\$ 5,000	\$ 5,000	
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Total Issue		\$ 800,000	\$ 800,000	
		=====	=====	

Benefits: This project will bring this popular facility into compliance with federal ADA requirements for this management area, which was purchased with Pittman-Robertson Funds. The existing Hungryland trail and boardwalk is a popular amenity that winds its way through a beautiful forested wetland slough. Once the trail and boardwalks are fully ADA compliant, this 2.1-mile trail will provide a safe means for all to enjoy the beauty of the wetland slough and its associated diverse wildlife viewing opportunities. Improvements will allow the next several generations to be immersed in nature and provided wildlife viewing opportunities located along the Corbett Hungryland Trail/Boardwalk route.

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

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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BABCOCK WEBB WMA OFFICE 084240

LAND ACQUISITION TF -STATE 550,000 550,000 2423 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BABCOCK WEBB WMA OFFICE IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$550,000 in the Land Acquisition Trust Fund, for office and septic facility upgrades at the Babcock Webb Wildlife Management Area (WMA). This request is supported by available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes.

Current Situation: There are currently 12 personnel that staff both the Babcock Webb Wildlife Management Area and Babcock Ranch Preserve that are housed in one open room in a small enclosed storage building connected to the Babcock Web maintenance shop. This building was not designed or permitted as an office. The facility and its septic system do not meet current codes. The existing facility occupied by staff was not designed as office space and utilizing the space to house personnel has displaced much needed storage and tool space for the shop. To address these issues, a new energy efficient, Americans With Disabilities (ADA) compliant building, properly designed for public office use, is proposed to be constructed. This construction would allow the maintenance shop storage area to be returned to its original intended

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

use and would restore the necessary storage function for valuable equipment and supplies. Site and storm water modifications will be made to retrofit the site to meet current water quality regulations. This office will house staff that manage, operate and maintain, Babcock Webb WMA and Babcock Ranch Preserve, two of the largest properties within the WMA system. The project is shovel ready, as all plans are complete, and all land use and environmental permits are in place in preparation for a construction start.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of Building	\$ 500,000	\$ 500,000
Building Permit and Impact Fees	\$ 5,000	\$ 5,000
Communications (IT/Phone/Internet)	\$ 10,000	\$ 10,000
Site Development (retrofit paving/drainage)	\$ 23,000	\$ 23,000
Architectural Fees	\$ 5,000	\$ 5,000
Systems Testing and Surveys	\$ 2,000	\$ 2,000
Construction Management (Other Personal Svcs)	\$ 5,000	\$ 5,000
Total Issue	\$ 550,000	\$ 550,000

Benefits: If approved, this project will provide professional staff with office space, will increase energy efficiency, enable ADA compliance, allow the current space to be reclaimed for storage purposes, retrofit site grading, roadway, parking, and storm water systems; bringing the site into full compliance with new storm water quality regulations.

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

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	2,250,000	2,250,000		
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	727,456			1000
TRUST FUNDS	146,077,154	11,143,497		2000
TOTAL POSITIONS.....	374.50			
TOTAL PROG COMP.....	146,804,610	11,143,497		
TOTAL SALARY RATE.....	16,713,074			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,599,832			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,406,657			2261 3
=====				
LAND ACQUISITION TF -STATE	31,376			2423 1
-MATCH	49,854			2423 2
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TOTAL LAND ACQUISITION TF	81,230			2423
=====				
STATE GAME TRUST FUND -STATE	816,709			2672 1
-MATCH	593,735			2672 2
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TOTAL STATE GAME TRUST FUND	1,410,444			2672
=====				
TOTAL POSITIONS.....	59.00			
TOTAL APPRO.....	3,898,331			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE	8,716			2261 1
-FEDERL	41,058			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	49,774			2261
=====				
STATE GAME TRUST FUND -STATE	18,603			2672 1
-MATCH	13,687			2672 2
-----				
TOTAL STATE GAME TRUST FUND	32,290			2672
=====				
TOTAL APPRO.....	82,064			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -STATE		45,478					2261 1
-FEDERL		342,202					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		387,680					2261
LAND ACQUISITION TF -MATCH		20,000					2423 2
STATE GAME TRUST FUND -STATE		104,744					2672 1
-MATCH		170,577					2672 2
TOTAL STATE GAME TRUST FUND		275,321					2672
TOTAL APPRO.....		683,001					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625					2261 3
STATE GAME TRUST FUND -MATCH		15,914					2672 2
TOTAL APPRO.....		31,539					
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND -FEDERL		5,571					2261 3
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -MATCH		40,800					2423 2
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		37,553					2261 3
STATE GAME TRUST FUND -STATE		21,644					2672 1
-MATCH		10,352					2672 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL STATE GAME TRUST FUND		31,996		2672
	=====	=====	=====	
TOTAL APPRO.....		69,549		
	=====	=====	=====	
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE		695,000		2423 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE		19,209		2423 1
STATE GAME TRUST FUND -STATE		76,917		2672 1
	-----	-----	-----	
TOTAL APPRO.....		96,126		
	=====	=====	=====	
LAND USE PROCEEDS DISBURSE				105006
STATE GAME TRUST FUND -STATE		4,612		2672 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE		24,858		2672 1
	=====	=====	=====	
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL		1,372,302		2261 3
GRANTS AND DONATIONS TF -STATE		138,926		2339 1
	-----	-----	-----	
TOTAL APPRO.....		1,511,228		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.00			
TOTAL ISSUE.....		7,142,679		
TOTAL SALARY RATE.....		2,599,832		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
*****				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

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

Special Category: Lake Restoration Projects (101012)

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

Special Category: Land Use Proceeds Disbursements (105006)

Pursuant to s.259.032(9)(c), Florida Statutes, the funds in this special category are used to expend revenues received from land management activities and shall be used to pay for management activities on conservation, preservation, and recreation lands under the agency's jurisdiction. Expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract and Grant Reimbursed Activities (109940)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

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CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	49,414-			2672 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,489			2261 3
=====				
LAND ACQUISITION TF -STATE	71			2423 1
-MATCH	114			2423 2
-----				
TOTAL LAND ACQUISITION TF	185			2423
=====				
STATE GAME TRUST FUND -STATE	1,863			2672 1
-MATCH	1,354			2672 2
-----				
TOTAL STATE GAME TRUST FUND	3,217			2672
=====				
TOTAL APPRO.....	8,891			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		15,996					2261 3
LAND ACQUISITION TF -STATE		208					2423 1
-MATCH		331					2423 2
TOTAL LAND ACQUISITION TF		539					2423
STATE GAME TRUST FUND -STATE		5,428					2672 1
-MATCH		3,946					2672 2
TOTAL STATE GAME TRUST FUND		9,374					2672
TOTAL APPRO.....		25,909					
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE		1,819					2672 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		27,728					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		407-					2261 3
LAND ACQUISITION TF -STATE		5-					2423 1
-MATCH		9-					2423 2
TOTAL LAND ACQUISITION TF		14-					2423
STATE GAME TRUST FUND -STATE		138-					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -MATCH		101-		2672 2
TOTAL STATE GAME TRUST FUND		239-		2672
TOTAL APPRO.....		660-		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE		194		2672 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-07				
TRANSFERRING SALARY RATE BETWEEN				
BUDGET ENTITIES - DEDUCT				1601A10
SALARY RATE				000000
SALARY RATE..... 2,476-				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #19-07, EOG #P0023, approved on September 5, 2018, transferring salary rate, in the amount of 2,476, from the Division of Freshwater Fisheries Management (DFFM) budget entity to the Fish and Wildlife Research Institute (FWRI) budget entity to maximize resources and meet priority salary needs for a shared position between both Divisions.

Current Situation: Position No. 00733, Human Dimensions Specialist, performs duties for the DFFM and the FWRI, and compensation for this position is supported by both Divisions. This position assembles and analyzes data based on information obtained through surveys and other research methods, to develop a broad-based understanding of the ways in which people value, use, and depend on natural resources pertaining to freshwater fisheries. This position provides a social science perspective, working closely with biological scientists, to bridge the gap between the research and management aspects of freshwater fisheries and establish effective methods for stakeholder engagement. In Fiscal Year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-07				
TRANSFERRING SALARY RATE BETWEEN				
BUDGET ENTITIES - DEDUCT				1601A10

2017-18, the DFFM and the FWRI determined a salary increase associated with this position was warranted on the basis of performance and merit, and a transfer of unobligated salary rate from the DFFM to the FWRI was approved through EOG Log #P0025 to provide for this pay action. EOG Log #P0025 was not continued in the Fiscal Year 2018-19 Legislative Budget Request (LBR), and budget amendment EOG Log #P0023 was approved to realign this salary rate transfer in Fiscal Year 2018-19. A continuation of this salary rate transfer is needed in to establish this realignment and support this position and its associated salary and an on-going basis.

Explanation of Costs:

Division	Amount	Issue Code
-----	-----	-----
Division of Freshwater Fisheries Management	(2,476)	1601A10
Fish and Wildlife Research Institute	2,476	1601A20
-----	-----	-----
Net Salary Rate Impact	-0-	
	=====	

Benefits: Approval of this issue will continue Budget Amendment #19-07, EOG #P0023, which will provide for salary needs associated with a shared position between the DFFM and the FWRI.

Please reference corresponding issue #1601A20.

Activity: ACT0500 - Fisheries Assessment

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-07				
TRANSFERRING SALARY RATE BETWEEN				
BUDGET ENTITIES - DEDUCT				1601A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C4000 001		2,476-					
TOTAL SALARY RATE		2,476-					

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EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE	256,000	256,000					2672 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests eight vehicles for replacement within the Division of Freshwater Fisheries Management (DFFM) that are projected to exceed the Department of Management Services (DMS) replacement criteria or are inoperable and cost prohibitive to to repair. Of the vehicles listed, five are unsafe with a history of chronic and costly repair problems, two have already been made surplus because they were considered unsafe to operate and the cost of repair problems exceeded the vehicle value, and seven are more than 15 years old. These vehicles are critical to the Division's mission, and are used by the Regional Fisheries Management Section to enhance and conserve Florida's freshwater aquatic life for public benefit. Vehicles are used to conduct such field work as fish species population sampling in lakes and rivers, aquatic habitat enhancement projects, stocking native fish, and outreach. The DFFM has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to programs with significant vehicle



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division. These vehicles are detailed below in the cost summary that are in critical need of replacement in Fiscal Year 2019-20 based on the following criteria:

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

Description	Property Number	Model Year	Actual 6/30/18 Mileage	Estimated 6/30/19 Mileage	Replacement Cost	Fund	Criteria
Ford F-150 4X4 PU	44759	1999	165,167	170,000	\$ 32,000	SGTF	C,D,E
Chevy 1500	43581	1998	136,977	140,000	\$ 32,000	SGTF	C,E
Ford F-250 4X4 PU	114310	2005	182,281	187,000	\$ 32,000	SGTF	D,E
Ford F-250 4X4 PU	43013	1997	138,725	N/A	\$ 32,000	SGTF	A,C,E
Dodge Ram 1500 4X4 PU	47367	2000	108,047	N/A	\$ 32,000	SGTF	A,C,E
Dodge 4X4 PU	44902	1999	165,923	175,000	\$ 32,000	SGTF	D,E
Dodge Ram 1500 4X4 PU	47573	2001	185,205	197,000	\$ 32,000	SGTF	D,E
Ford F-250	43593	1998	182,281	186,805	\$ 32,000	SGTF	B,C,D,E
Total Request					\$ 256,000		

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	11,426			2261 3
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	149			2423 1
-MATCH	236			2423 2
-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	385			2423
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	3,877			2672 1
-MATCH	2,819			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	6,696			2672
=====	=====	=====	=====	
TOTAL APPRO.....	18,507			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	1,299			2672 1
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	19,806			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
BLACKWATER RDC RENOVATION				084362
LAND ACQUISITION TF	-STATE	575,000	575,000	2423 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BLACKWATER RDC RENOVATION IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$575,000 in the Land Acquisition Trust Fund to provide for repairs and upgrades to the Blackwater Fisheries Research and Development Center (Center) facility.

Current Situation: The Blackwater Hatchery serves as the hub of the Blackwater Research and Development Center. Originally constructed in 1938, the building is in need of repairs to comply with Americans With Disabilities Act (ADA) standards, and upgrades to meet the demand of increasing fish production requests. The facility supports Florida's diverse fishing opportunities by providing over one million sport fish annually for stocking in public waters. Recreational freshwater fishing is a \$1.8 billion industry in Florida, supporting over 14,000 jobs. The hatchery is integral in ensuring that the Fish and Wildlife Conservation Commission (FWC) meets objectives identified in its strategic priorities.

This facility has also been instrumental in facilitating regional restoration efforts for striped bass. The native striped bass had virtually disappeared from rivers in Florida and neighboring states, but through a multi-agency partnership, this fish is on the road to recovery. As part of this restoration effort, the Blackwater Hatchery has produced over 14 million fry that have been used to enhance or reestablish striped bass populations in Florida's panhandle, as well as other river systems in Alabama, Georgia, Mississippi, and Louisiana. Population assessments and reports from anglers indicate that this successful program is now producing catches in the 30+ pound class in Florida's rivers. The Center also supports research efforts on other imperiled fish and mussels that are found in the Northwest region of the state. The facility consists of the hatchery itself, and two primary buildings that house FWC personnel. Approximately 1,000 visitors tour the hatchery and its associated grounds annually.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
-----	-----	-----
ADA Accessibility Renovation	\$ 175,000	\$ 175,000
Construction of Fish Harvest and Quarantine Area	\$ 400,000	\$ 400,000
-----	-----	-----
Total Issue	\$ 575,000	\$ 575,000
	=====	=====

Benefits: If approved, this request would ensure that the facility complies with ADA standards to provide equal access

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

for all visitors by making modifications to the doorways, receptions area, and restrooms, which would ensure that the path of travel is readily accessible and usable by individuals with disabilities, including individuals with wheelchairs. Funding would also be used to construct an outdoor fish harvest pavilion to allow stocking trucks to transfer fish for holding and quarantine purposes. These enhancements will increase operational efficiency, decrease handling time, reduce the risk of pathogen introductions, and reduce fish mortality.

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

Governor's Initiatives: 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	59.00			
TRUST FUNDS.....	7,980,224	831,000		2000
SALARY RATE.....	2,597,356			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,718,051			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	615,058			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,779,686			2467 1
-MATCH	17,164			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	1,796,850			2467
=====				
TOTAL POSITIONS.....	34.00			
TOTAL APPRO.....	2,411,908			
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	68,209			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	302,357			2467 1
=====				
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1
=====				
AQUATIC RESOURCES ED				100136
MARINE RESOURCES CONSV TF -STATE	338,416			2467 1
-MATCH	214,412			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	552,828			2467
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
<u>MARINE FISHERIES MGT</u>							77500200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AQUATIC RESOURCES ED							100136
TOTAL APPRO.....		552,828					
=====							
NUISANCE WILDLIFE CONTROL							100406
MARINE RESOURCES CONSV TF -STATE		1,000,000					2467 1
=====							
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE		170,987					2467 1
=====							
GULF ST MARINE FISHERIES							101491
MARINE RESOURCES CONSV TF -STATE		22,500					2467 1
=====							
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		66,993					2467 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,351					2261 3
MARINE RESOURCES CONSV TF -STATE		10,248					2467 1
-----							
TOTAL APPRO.....		11,599					
=====							
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		311,361					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	353,963			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	363,963			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	5,307,705			
TOTAL SALARY RATE.....	1,718,051			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Special Category: FWCC Youth Hunting and Fishing Programs (100105)

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

Special Category: Aquatic Resources Education (100136)

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Contract and Grant Reimbursed Activities (109940)

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

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used to cover expenditures related to invasive lionfish including but not limited to contracts with lionfish control specialists, academic research institutions, marketing and advertising agencies, government agencies, and non-governmental organizations to support applied research projects, marketing and educational campaigns, invasive lionfish control programs, outreach and educational programs, and hire OPS staff. Expenditures and purchases from this special category include Contracted Services, OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Boats, Motors, Trailers, Marine Equipment, Electronics, Promotional Items, and Educational Displays.

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

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CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
MARINE RESOURCES CONSV TF -STATE	38,706-				2467 1
	=====	=====	=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,879			2261 3
MARINE RESOURCES CONSV TF -STATE	5,437			2467 1
-MATCH	53			2467 2
TOTAL MARINE RESOURCES CONSV TF	5,490			2467
TOTAL APPRO.....	7,369			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,944			2261 3
MARINE RESOURCES CONSV TF -STATE	11,411			2467 1
-MATCH	111			2467 2
TOTAL MARINE RESOURCES CONSV TF	11,522			2467
TOTAL APPRO.....	15,466			
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	1,237			2467 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	16,703			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	98-			2261 3
MARINE RESOURCES CONSV TF -STATE	283-			2467 1
-MATCH	3-			2467 2
TOTAL MARINE RESOURCES CONSV TF	286-			2467
TOTAL APPRO.....	384-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	11			2261 3
MARINE RESOURCES CONSV TF -STATE	80			2467 1
TOTAL APPRO.....	91			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-10				
PROVIDING BUDGET AUTHORITY FOR				
FISHERIES MANAGEMENT COUNCIL AWARDS				1609210
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
MARINE RESOURCES CONSV TF -STATE	103,750			2467 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #19-10, EOG #B0168, approved on September 5, 2018, providing budget authority in the Marine Resources Conservation Trust Fund (MRCTF), in the amount of \$103,750 in the Division of Marine

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-10				
PROVIDING BUDGET AUTHORITY FOR				
FISHERIES MANAGEMENT COUNCIL AWARDS				1609210

Fisheries Management (DMFM) budget entity, to provide for increased costs associated with Gulf of Mexico Fisheries Management Council (GMFMC; Council) and South Atlantic Fisheries Management Council (SAFMC; Council) activities funded under Council awards.

Current Situation: Currently, the Fish and Wildlife Conservation Commission (Commission) receives funds in the amount of \$45,000 from the GMFMC and in the amount of \$58,750 from the SAFMC that support DMFM activities providing technical assistance, support, development and monitoring of fishery management plans, and amendments to both the GMFMC and the SAMFC to comply with mandates in the Magnuson-Stevens Fishery Conservation and Management Act. Currently, the DMFM relies on six staff comprised of the Director, Deputy Director, two Section Leaders, a Fisheries Management Analyst, and a Fisheries and Wildlife Biological Scientist to coordinate and implement actions associated with the awards provided by the GMFMC and the SAFMC. Fisheries management conducted by the two Councils has become increasingly complex and time-consuming, warranting more integrated collaboration with stakeholders effected by the management decisions made by the Councils. Additional costs associated with tasks set forth by Council initiatives, which include an increase in the volume of travel required to facilitate related activities, have resulted in a budget shortfall within the DMFM and additional spending authority is needed to provide for the increase in operations funded by Council revenues deposited in the Marine Resources Conservation Trust Fund.

Explanation of Costs: Council awards are renewed annually and provide funding, in the amount of \$103,750, each year.

Benefits: If approved, this issue will enable the FWC to utilize Council revenues to reimburse costs incurred by the DMFM. Funds provided under Council agreements will be used to obtain Other Personal Services personnel to assist with Council assigned tasks and activities, and will provide for associated travel and operating expenses.

Activity: ACT0190 - Grants Management  
 ACT5000 - Marine Fisheries Management

Governor's Initiatives: 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
NON-NATIVE AND CONFLICT SPECIES				
MANAGEMENT				2103029
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
MARINE RESOURCES CONSV TF -STATE	1,000,000-			2467 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,817			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	8,151			2467 1
-MATCH	79			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	8,230			2467
=====				
TOTAL APPRO.....	11,047			
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	884			2467 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	11,931			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE DEBRIS				
REMOVAL				4400550
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	93,304	93,304		2261 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority in the Federal Grants Trust Fund (FGTF), in the amount of \$201,576 in the Other Personal Services (OPS) appropriation category, \$65,104 in the Expense appropriation category, \$1,068,064 in the Contracted Services appropriation category, and \$3,000,000 in the Derelict Vessel Removal Program special appropriation category for an aggregate total request of \$4,344,744 within the Division of Law Enforcement (DLE) budget entity. This issue also requests non-recurring budget authority, in the amount of \$93,304 in the Contracted Services appropriation category within the Division of Marine Fisheries Management (DMFM) budget entity, and in the amount of \$12,997 in the OPS appropriation category, and \$1,247 in the Expense appropriation category, for an aggregate total request of \$14,244 within the Fish and Wildlife Research Institute (FWRI) budget entity. The requested budget authority will provide for costs associated with the Hurricane Irma Marine Debris Funding Proposal for which federal grant funding is anticipated to be awarded by the National Oceanic and Atmospheric Administration (NOAA).

Current Situation: During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain dispersed marine and land debris from destroyed fishing traps and other storm-related waste and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for marine debris assessment, removal, and disposal activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) has issued a proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. Per the grant proposal developed by the Commission, the anticipated award for federal fisheries funding is outlined as follows:

The Commission anticipates the receipt of a federal funding award in an aggregate total of \$4,500,000. This funding will provide the Commission with the financial resources necessary to facilitate the removal of trap debris, displaced and derelict vessels, and other marine debris currently representing a hazard to the health of Florida's marine aquatic habitat. These grant initiatives will be implemented by the Division of Law Enforcement (DLE), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI); and budget authority is requested in each budget entity corresponding to the activities associated with each Division. Additional budget authority is needed to provide for costs associated with this proposal.

Explanation of Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM	77000000
PGM: MARINE FISHERIES	77500000
<u>MARINE FISHERIES MGT</u>	77500200
NATURAL RESOURCES/ENVIRON	14
<u>BIOLOGICAL RESOURCES</u>	<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS	4400000
HURRICANE IRMA MARINE DEBRIS	
REMOVAL	4400550

Description of Cost	Division	Category	Amount
Program Coordination (OPS 1.0 position)	DLE	Other Personal Services	\$ 201,576
Travel and Supplies	DLE	Expenses	\$ 65,104
Aquaculture Marine Debris Equipment (DACs)	DLE	Contracted Services	\$ 26,597
Debris Identification and Removal	DLE	Contracted Services	\$ 1,040,369
Aquaculture Marine Debris Training Courses	DLE	Contracted Services	\$ 1,098
Derelict Vessel Removal	DLE	Derelict Vessel Removal PG	\$ 3,000,000
Total Budget Entity			\$ 4,334,744
Lobster and Stone Crab Trap Removal	DMFM	Contracted Services	\$ 93,304
Total Budget Entity			\$ 93,304
Mapping of Marine Debris (OPS 1.0 position)	FWRI	Other Personal Services	\$ 12,997
Travel and Supplies	FWRI	Expenses	\$ 1,247
Total Budget Entity			\$ 32,864
Total Issue (Federal Grants Trust Fund)			\$ 4,460,912

Benefits: Approval of this issue will provide for costs associated with Commission efforts toward the recovery from storm damage and the restoration of Florida's marine fisheries.

- Activity: ACT0190 - Grants Management  
 ACT2410 - Boating and Waterways  
 ACT3050 - Manage and Restore Freshwater and Marine Habitats  
 ACT5000 - Marine Fisheries Management  
 ACT5400 - Marine Fisheries Administration

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	22,298,891	22,298,891		2261 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority in the Federal Grants Trust Fund (FGTF), in the amount of \$11,116,208 in the Division of Law Enforcement (DLE) budget entity, in the amount of \$8,705,574 in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$22,298,891 in the Division of Marine Fisheries Management (DMFM) budget entity, and in the amount of \$2,262,100 in the Fish and Wildlife Research Institute (FWRI) budget entity to provide for costs associated with the Hurricane Irma Fishery Disaster Funding Proposal for which federal grant funding is anticipated to be awarded by the National Oceanic and Atmospheric Administration. Federal funding from the National Oceanic and Atmospheric Administration (NOAA) is expected to be awarded during Fiscal Year 2018-19 and run through September 30, 2020.

Current Situation: During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) has issued a proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. Per the grant proposal developed by the Commission, the anticipated award for federal fisheries funding is outlined as follows:

The FWC anticipates the receipt of a federal funding award in an aggregate total of \$44,608,039. This funding will provide the financial resources necessary to facilitate lobster trap certificate buy backs, lobster trap replacement, coral rescue and tissue caching, sponge restoration, coastal habitat restoration, repairs and improvements to saltwater wholesale and seafood retail facilities, debris removal, derelict vessel removal, and improvements to the derelict vessel database infrastructure. In addition, the funding made available under the anticipated grant award will provide for research and development of trap gear innovations, hazard mitigation projects, and the Florida Marine Fisheries Infrastructure Recovery Grant Program (FMFIRGP). These grant initiatives will be implemented by the Division of Law Enforcement (DLE), the Division of Habitat and Species Conservation (DHSC), the Division of Marine Fisheries Management

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77500000
						77500200
						14
						<u>1406.00.00.00</u>
						4400000
						4400560

FISH/WILDLIFE CONSERV COMM  
 PGM: MARINE FISHERIES  
MARINE FISHERIES MGT  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROTECTION OF NATURAL SYSTEMS  
 HURRICANE IRMA MARINE FISHERIES  
 DISASTER RECOVERY

(DMFM), and the Fish and Wildlife Research Institute (FWRI); and budget authority is requested in each budget entity corresponding to the activities associated with each Division. Additional budget authority is needed to provide for costs associated with this grant proposal.

Explanation of Costs:

Description of Cost	Division	Category	Amount
Program Coordination (OPS 1.0 position)	DLE	Marine Fisheries Disaster Recovery	\$ 104,125
Travel and Supplies	DLE	Marine Fisheries Disaster Recovery	\$ 20,452
Derelict Vessel Database Replacement	DLE	Marine Fisheries Disaster Recovery	\$ 500,000
Commercial Marine Fisheries Infrastructure	DLE	G/A Marine Fisheries Disaster Rec.	\$ 10,491,631
Total Budget Entity			\$ 11,116,208
Coastal Habitat Restoration (OPS 2.0 pos.)	DHSC	Marine Fisheries Disaster Recovery	\$ 271,406
Travel and Supplies	DHSC	Marine Fisheries Disaster Recovery	\$ 58,436
Computers	DHSC	Marine Fisheries Disaster Recovery	\$ 3,000
Contracted Services	DHSC	Marine Fisheries Disaster Recovery	\$ 8,372,732
Total Budget Entity			\$ 8,705,574
Statewide Program Administration	DMFM	Marine Fisheries Disaster Recovery	\$ 548,665
Travel/Supplies/Computer	DMFM	Marine Fisheries Disaster Recovery	\$ 86,424
Marine Debris Removal (Underwater/Topside)			
- Not covered by Marine Debris Removal Grant	DMFM	Marine Fisheries Disaster Recovery	\$ 2,595,000
Lobster Trap Certificate Buy-Back	DMFM	Marine Fisheries Disaster Recovery	\$ 2,500,000
Lobster Trap Replacement Payments	DMFM	Marine Fisheries Disaster Recovery	\$ 3,760,000
Direct Payout for Revenue Loss			
- Commercial Fishers	DMFM	Marine Fisheries Disaster Recovery	\$ 3,886,236
Direct Payout for Revenue Loss			
- Wholesale Dealers	DMFM	Marine Fisheries Disaster Recovery	\$ 3,081,178
Direct Payout for Revenue Loss			
- Charter Fishers	DMFM	Marine Fisheries Disaster Recovery	\$ 1,317,368
Redundant Power Supplies			
- Wholesale/Seafood Retail Facilities	DMFM	Marine Fisheries Disaster Recovery	\$ 2,274,020
Improvement and Repairs			
- Uninsured Wholesale/Seafood Retail Facil.	DMFM	Marine Fisheries Disaster Recovery	\$ 2,000,000
Lineless Trap Research	DMFM	Marine Fisheries Disaster Recovery	\$ 250,000



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

Total Budget Entity \$ 22,298,891

Coral Collection/Sponge Enhancement				
- (OPS 4.0 positions)		FWRI	Marine Fisheries Disaster Recovery	\$ 324,724
Travel and Supplies		FWRI	Marine Fisheries Disaster Recovery	\$ 71,326
Boat Trailer and Outboard Motor		FWRI	Marine Fisheries Disaster Recovery	\$ 22,000
Motor/Watercraft/Scuba Repairs/Maint.		FWRI	Marine Fisheries Disaster Recovery	\$ 34,050
Restore Coral Via Coral Gene Banking		FWRI	G/A Marine Fisheries Disaster Rec.	\$ 1,810,000

Total Budget Entity \$ 2,262,100

Total Issue (Federal Grants Trust Fund) \$ 44,382,773  
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Benefits: Approval of this issue will provide for costs associated with FWC efforts toward the recovery from storm damage and the restoration of Florida's marine fisheries.

- Activity: ACT0190 - Grants Management  
 ACT2410 - Boating and Waterways  
 ACT3050 - Manage and Restore Freshwater and Marine Habitats  
 ACT5000 - Marine Fisheries Management  
 ACT5400 - Marine Fisheries Administration  
 ACT5500 - Marine Fisheries Commercial Services

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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PUBLIC ASSISTANCE AND MANAGEMENT OF INVASIVE SPECIES, ALLIGATORS, CROCODILES, BEARS, LIONFISH, AND OTHER CONFLICT WILDLIFE				4402510
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406

GENERAL REVENUE FUND -STATE 500,000 1000 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
PUBLIC ASSISTANCE AND MANAGEMENT OF				
INVASIVE SPECIES, ALLIGATORS,				
CROCODILES, BEARS, LIONFISH, AND				
OTHER CONFLICT WILDLIFE				4402510

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring budget authority, in the amount of \$2,123,000, to address impacts caused by both non-native and native wildlife species. Budget needed to accomplish this objective includes \$561,000 in the Division of Hunting and Game Management (DHGM) for the Statewide Nuisance Alligator and Crocodile Response Programs, \$1,062,000 in the Division of Habitat and Species Conservation (DHSC) for contractor response programs, bear resistant trash cans, cooperative cost-share programs, and expansion of nuisance wildlife response capabilities, and \$500,000 in the Division of Marine Fisheries Management (DMFM) to address impacts related to lionfish.

Current Situation: As Florida's human population continues to grow, negative interactions between people and wildlife are rising. Such conflicts can range from simple annoyances to deaths of pets and livestock, and may include serious injuries or death to people. Nonnative species pose threats to human health and safety, the environment, and the economy of Florida. These species inhabit Florida's lands and waters, preying on and competing with native fish and wildlife and adversely impacting agriculture, fishing, hunting, ecotourism, and private property. Public demands for immediate response to both real and perceived threats continue to increase. Native species that can cause conflicts by posing a public safety risk include the American alligator, American crocodile and Florida black bear. Priority nonnative species include lionfish, Burmese python, African rock python, monitor lizards, Argentine black and white tegus, and green iguana, among many others.

The Florida Fish and Wildlife Conservation Commission (FWC) relies on a variety of resources to address human-wildlife conflicts, including agency personnel and private contractors operating in coordination with the FWC. One of the most effective ways to address human-wildlife conflicts is through proactive, preventative actions. The FWC needs additional funding to expand its most effective tools. Outreach campaigns incorporating a heavy use of social media are needed to target the segments of Florida's diverse population who are likely to encounter conflict wildlife, especially alligators, crocodiles, and bears. Recurring budget is needed to continue a successful cost-sharing program with local governments for wildlife-resistant trashcans. This is an important tool that helps prevent black bears and other wildlife from accessing unsecured garbage in neighborhoods. The American crocodile is a rapidly recovering imperiled species that occurs in highly urbanized south Florida. Increasing encounters give rise to increasing expectations by the public for highly responsive management actions. Additional Other Personal Services staffing is needed to facilitate and implement responsive management actions.

The FWC partners with private contractors to assist with nuisance bear response, nuisance alligator trapping and python removal. The public demand for assistance from bear response contractors has increased nearly 20 percent in the last three years, and additional funding is needed to accommodate the increase in demand. The demand on the nuisance alligator trapping program has increased as well, leaving the FWC with insufficient budget by which to compensate alligator trappers with stipends for nearly 25 percent of the problem alligators currently being removed. Rising costs and lower

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
PUBLIC ASSISTANCE AND MANAGEMENT OF				
INVASIVE SPECIES, ALLIGATORS,				
CROCODILES, BEARS, LIONFISH, AND				
OTHER CONFLICT WILDLIFE				4402510

prices for alligator hides combine to magnify the hardship facing trappers. There is a critical need to address this ongoing shortfall, cover the removal of up to 3,000 additional alligators per year, and increase the stipend payment to \$50 per alligator.

Explanation of Costs:

Description of Cost	Division	Amount	Fund
- Alligator Stipend Payments and Digital Outreach Campaigns	DHGM	\$ 440,000	Land Acquisition TF
- Expanded American Crocodile Response and Call Center Ops	DHGM	\$ 121,000	Land Acquisition TF
- Nuisance Wildlife Control	DHSC	\$ 1,062,000	Land Acquisition TF
- Lionfish Removal and Outreach	DMFM	\$ 500,000	General Revenue
Total Issue		\$ 2,123,000	

Benefits: Based on effective existing programs, this request would provide additional budget to increase the capacity of the FWC's existing programs and address additional wildlife species by implementing a new project for field response to other conflict wildlife species in situations that pose a public safety threat. Examples include diseased or injured wildlife in commercial, public, or residential areas; habituated wildlife acting aggressively towards people; dangerous wildlife inside of living spaces, or other situations where the level of conflict can rapidly escalate. There is a continuing need to develop innovative tools for removing lionfish, while encouraging public support and participation.

If approved, the budget authority provided will enable the FWC to keep pace with the increasing public demand for assistance with human-wildlife conflicts by expanding the current private contractor programs. Expanding outreach campaigns to leverage social media will provide valuable information to those most likely to encounter dangerous human-wildlife conflicts. Funding used to partner with residents, local governments, and businesses to increase the use of wildlife-resistant containers will reduce human-wildlife conflicts and increase public safety. Strengthening the statewide nuisance alligator program partnership with contracted trappers provides a valuable public service at significant cost savings to the State. Stipend payments help offset increasing operating costs incurred by the trappers and help to ensure the stability of this public safety program. Additional budget for the nuisance alligator hotline and crocodile response will provide continuity to program operations. Funding for lionfish management will provide incentives to the dive charter industry to encourage the removal of lionfish from Florida waters. Additional resources will be utilized for continued development of innovative tools for the commercial fishing industry to make removal of lionfish a profitable venture, and outreach efforts will engage the public to aid in lionfish removal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
PUBLIC ASSISTANCE AND MANAGEMENT OF				
INVASIVE SPECIES, ALLIGATORS,				
CROCODILES, BEARS, LIONFISH, AND				
OTHER CONFLICT WILDLIFE				4402510

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

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

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
ART FISH REEF CONST PROG				140004
GENERAL REVENUE FUND	-STATE	182,143	182,143	1000 1
	-MATCH	117,857	117,857	1000 2
TOTAL GENERAL REVENUE FUND		300,000	300,000	1000
FEDERAL GRANTS TRUST FUND	-FEDERL	300,000	300,000	2261 3
TOTAL APPRO.....		600,000	600,000	

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority for grants and aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment and management pursuant to s. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

reefs. The program has a history of over 25 years working in partnership with local coastal governments, recreational fishing interests, and state universities.

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

There are three existing positions that have provided support to the artificial reef program for over 15 years. One position, the state artificial reef program administrator (Biological Administrator II), is 50 percent supported with federal funds. In addition, two Biological Scientist IV positions spend the entirety of their time on artificial reef issues and are 100 percent federally funded. Both Biological Scientist IV's perform statewide reef compliance and performance monitoring of reefs. All three positions provide technical assistance to local coastal governments and other agencies on artificial reef issues.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
US Fish & Wildlife Service Reimbursable (Federal Aid in Sport Fish Restoration Grant)	\$ 300,000	\$ 300,000
General Revenue Fund		
State Match to Federal Funds	\$ 117,857	\$ 117,857
State Funded Reef Development and Assessment Projects	\$ 182,143	\$ 182,143
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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
<u>MARINE FISHERIES MGT</u>						77500200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

ACT5200 - Artificial Reef Management

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	800,000		300,000			1000
TRUST FUNDS	27,100,654		22,692,195			2000
TOTAL POSITIONS.....	34.00					
TOTAL PROG COMP.....	27,900,654		22,992,195			
TOTAL SALARY RATE.....	1,718,051					
=====			=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,963,330			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,149,044			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	234,301			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	317,490			2339 1
=====				
LAND ACQUISITION TF -STATE	151,728			2423 1
-MATCH	31,682			2423 2
-----				
TOTAL LAND ACQUISITION TF	183,410			2423
=====				
MARINE RESOURCES CONSV TF -STATE	8,549,598			2467 1
-MATCH	1,705,163			2467 2
-FEDERL	458,779			2467 3
-----				
TOTAL MARINE RESOURCES CONSV TF	10,713,540			2467
=====				
NON-GAME WILDLIFE TF -STATE	883,455			2504 1
-MATCH	303,599			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	1,187,054			2504
=====				
SAVE THE MANATEE TF -STATE	1,039,414			2611 1
-MATCH	35,966			2611 2
-----				
TOTAL SAVE THE MANATEE TF	1,075,380			2611
=====				
STATE GAME TRUST FUND -STATE	2,084,068			2672 1
-MATCH	1,259,678			2672 2
-----				
TOTAL STATE GAME TRUST FUND	3,343,746			2672
=====				
TOTAL POSITIONS.....	339.00			
TOTAL APPRO.....	22,203,965			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
FL.PANTHER RESCH & MAN TF -STATE		51,133					2299 1
MARINE RESOURCES CONSV TF -STATE		2,758,253					2467 1
-MATCH		295,527					2467 2
TOTAL MARINE RESOURCES CONSV TF		3,053,780					2467
NON-GAME WILDLIFE TF -STATE		626,674					2504 1
-MATCH		141,780					2504 2
TOTAL NON-GAME WILDLIFE TF		768,454					2504
SAVE THE MANATEE TF -STATE		466,503					2611 1
-MATCH		2					2611 2
TOTAL SAVE THE MANATEE TF		466,505					2611
STATE GAME TRUST FUND -STATE		227,167					2672 1
-MATCH		112,324					2672 2
TOTAL STATE GAME TRUST FUND		339,491					2672
TOTAL APPRO.....		4,679,363					
EXPENSES							040000
FL.PANTHER RESCH & MAN TF -STATE		72,241					2299 1
LAND ACQUISITION TF -STATE		3,952					2423 1
MARINE RESOURCES CONSV TF -STATE		2,721,040					2467 1
-MATCH		1,470					2467 2
TOTAL MARINE RESOURCES CONSV TF		2,722,510					2467
NON-GAME WILDLIFE TF -STATE		445,068					2504 1
-MATCH		129,344					2504 2
TOTAL NON-GAME WILDLIFE TF		574,412					2504



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
SAVE THE MANATEE TF -STATE		350,100					2611 1
STATE GAME TRUST FUND -STATE		415,975					2672 1
-MATCH		71,886					2672 2
TOTAL STATE GAME TRUST FUND		487,861					2672
TOTAL APPRO.....		4,211,076					
OPERATING CAPITAL OUTLAY							060000
MARINE RESOURCES CONSV TF -STATE		151,239					2467 1
NON-GAME WILDLIFE TF -STATE		2,817					2504 1
-MATCH		4,518					2504 2
TOTAL NON-GAME WILDLIFE TF		7,335					2504
SAVE THE MANATEE TF -STATE		8,125					2611 1
STATE GAME TRUST FUND -STATE		29,194					2672 1
-MATCH		7,738					2672 2
TOTAL STATE GAME TRUST FUND		36,932					2672
TOTAL APPRO.....		203,631					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		272,905					2467 1
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE		240,807					2467 1
NON-GAME WILDLIFE TF -STATE		37,000					2504 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQ & REPL BOAT/MOT/TRAIL							100052
SAVE THE MANATEE TF -STATE		3,500					2611 1
STATE GAME TRUST FUND -STATE		7,000					2672 1
-MATCH		10,141					2672 2
TOTAL STATE GAME TRUST FUND		17,141					2672
TOTAL APPRO.....		298,448					
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		80,576					2423 1
NUISANCE WILDLIFE CONTROL							100406
STATE GAME TRUST FUND -STATE		147,280					2672 1
CONTRACTED SERVICES							100777
FL.PANTHER RESCH & MAN TF -STATE		24,105					2299 1
MARINE RESOURCES CONSV TF -STATE		3,679,255					2467 1
-MATCH		109,925					2467 2
TOTAL MARINE RESOURCES CONSV TF		3,789,180					2467
NON-GAME WILDLIFE TF -STATE		158,294					2504 1
-MATCH		8,106					2504 2
TOTAL NON-GAME WILDLIFE TF		166,400					2504
SAVE THE MANATEE TF -STATE		370,000					2611 1
STATE GAME TRUST FUND -STATE		44,231					2672 1
-MATCH		6,270					2672 2
TOTAL STATE GAME TRUST FUND		50,501					2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		4,400,186		
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE		3,990		2299 1
LAND ACQUISITION TF -STATE		3,325		2423 1
MARINE RESOURCES CONSV TF -STATE		558,097		2467 1
NON-GAME WILDLIFE TF -STATE		43,722		2504 1
SAVE THE MANATEE TF -STATE		19,510		2611 1
STATE GAME TRUST FUND -STATE		222,222		2672 1
TOTAL APPRO.....		850,866		
	=====	=====	=====	
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE		89,760		2339 1
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
MARINE RESOURCES CONSV TF -STATE		325,945		2467 1
	=====	=====	=====	
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE		9,277,340		2339 1
	=====	=====	=====	
RESTORE/DEEPWATER HORIZON				107030
FEDERAL GRANTS TRUST FUND -FEDERL		200,000		2261 3
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		4,606		2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,402		2299 1
LAND ACQUISITION TF -STATE		1,193		2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	94,734			2467 1
NON-GAME WILDLIFE TF -STATE	9,027			2504 1
SAVE THE MANATEE TF -STATE	6,909			2611 1
STATE GAME TRUST FUND -STATE	22,601			2672 1
TOTAL APPRO.....	140,472			
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	596,059			2339 1
RED TIDE RESEARCH				108886
MARINE RESOURCES CONSV TF -STATE	640,993			2467 1
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	7,022,433			2261 3
GRANTS AND DONATIONS TF -STATE	166,330			2339 1
MARINE RESOURCES CONSV TF -STATE	702,273			2467 1
-FEDERL	1,450,000			2467 3
TOTAL MARINE RESOURCES CONSV TF	2,152,273			2467
STATE GAME TRUST FUND -STATE	80,000			2672 1
TOTAL APPRO.....	9,421,036			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	339.00			
TOTAL ISSUE.....	58,039,901			
TOTAL SALARY RATE.....	15,963,330			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

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

Special Category: Nuisance Wildlife Control (100406)

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

Special Category: Grants and Aids -Deepwater Horizon (105030)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the Region-Wide Trustee Implementation Group (TIG) approved Resolution #RW-2016-003 as part of the final Natural Resource Damage Restoration/Consent Decree/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Gulf Coast Restoration (106020)

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

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

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

Special Category: Red Tide Research (108886)

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

Special Category: Contract and Grant Reimbursed Activities (109940)

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

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

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		363,970-					2467 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		13,929					2261 3
FL.PANTHER RESCH & MAN TF -STATE		637					2299 1
GRANTS AND DONATIONS TF -STATE		859					2339 1
LAND ACQUISITION TF -STATE		413					2423 1
-MATCH		86					2423 2
TOTAL LAND ACQUISITION TF		499					2423
MARINE RESOURCES CONSV TF -STATE		23,136					2467 1
-MATCH		4,616					2467 2
-FEDERL		1,241					2467 3
TOTAL MARINE RESOURCES CONSV TF		28,993					2467
NON-GAME WILDLIFE TF -STATE		2,393					2504 1
-MATCH		822					2504 2
TOTAL NON-GAME WILDLIFE TF		3,215					2504
SAVE THE MANATEE TF -STATE		2,811					2611 1
-MATCH		97					2611 2
TOTAL SAVE THE MANATEE TF		2,908					2611
STATE GAME TRUST FUND -STATE		5,641					2672 1
-MATCH		3,409					2672 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
TOTAL STATE GAME TRUST FUND	9,050			2672
	=====	=====	=====	
TOTAL APPRO.....	60,090			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	38,287			2261 3
	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE	1,751			2299 1
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	2,362			2339 1
	=====	=====	=====	
LAND ACQUISITION TF -STATE	1,134			2423 1
-MATCH	237			2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF	1,371			2423
	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	63,596			2467 1
-MATCH	12,687			2467 2
-FEDERL	3,411			2467 3
	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	79,694			2467
	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	6,576			2504 1
-MATCH	2,260			2504 2
	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF	8,836			2504
	=====	=====	=====	
SAVE THE MANATEE TF -STATE	7,727			2611 1
-MATCH	267			2611 2
	-----	-----	-----	
TOTAL SAVE THE MANATEE TF	7,994			2611
	=====	=====	=====	
STATE GAME TRUST FUND -STATE	15,505			2672 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -MATCH	9,370			2672 2
TOTAL STATE GAME TRUST FUND	24,875			2672
TOTAL APPRO.....	165,170			
OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -STATE	8,804			2299 1
MARINE RESOURCES CONSV TF -STATE	37,878			2467 1
NON-GAME WILDLIFE TF -STATE	12,515			2504 1
SAVE THE MANATEE TF -STATE	8,804			2611 1
STATE GAME TRUST FUND -STATE	12,079			2672 1
TOTAL APPRO.....	80,080			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	245,250			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	916-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	42-			2299 1
GRANTS AND DONATIONS TF -STATE	57-			2339 1
LAND ACQUISITION TF -STATE	27-			2423 1
-MATCH	6-			2423 2
TOTAL LAND ACQUISITION TF	33-			2423

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	1,522-			2467 1
-MATCH	304-			2467 2
-FEDERL	82-			2467 3
TOTAL MARINE RESOURCES CONSV TF	1,908-			2467
NON-GAME WILDLIFE TF -STATE	158-			2504 1
-MATCH	54-			2504 2
TOTAL NON-GAME WILDLIFE TF	212-			2504
SAVE THE MANATEE TF -STATE	185-			2611 1
-MATCH	6-			2611 2
TOTAL SAVE THE MANATEE TF	191-			2611
STATE GAME TRUST FUND -STATE	371-			2672 1
-MATCH	224-			2672 2
TOTAL STATE GAME TRUST FUND	595-			2672
TOTAL APPRO.....	3,954-			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
FEDERAL GRANTS TRUST FUND -FEDERL	36			2261 3
FL.PANTHER RESCH & MAN TF -STATE	11			2299 1
LAND ACQUISITION TF -STATE	9			2423 1
MARINE RESOURCES CONSV TF -STATE	741			2467 1
NON-GAME WILDLIFE TF -STATE	71			2504 1
SAVE THE MANATEE TF -STATE	54			2611 1
STATE GAME TRUST FUND -STATE	177			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		1,099		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER #19-01 TO				
REALIGN BUDGET AUTHORITY TO PROVIDE				
FOR PAYROLL AND GRANT SHORTFALLS -				
DEDUCT				160F730
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
MARINE RESOURCES CONSV TF -STATE		250,000-		2467 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Five Percent Transfer #19-01, EOG #B7034, approved on September 7, 2018, transferring budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$25,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category within the Marine Resources Conservation Trust Fund (MRCTF), to provide continued support for the Commercial Licensing System, and within the Grants and Donations Trust Fund (GDTF), in the amount of \$131,139 from the Gulf Coast Restoration appropriation category to the Final NRDA appropriation category (\$120,000) and to the Grants and Aids - Deepwater Horizon - State Operations appropriation category (\$11,139), to provide for Deepwater Horizon Oil Spill projects. In addition, this issue requests to continue the transfer of budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$250,000 from the Contract and Grant Reimbursed Activities appropriation category to the Salaries and Benefits appropriation category within the Marine Resources Conservation Trust Fund, to provide for a portion of a projected shortfall necessary to meet Fish and Wildlife Research Institute payroll obligations.

Current Situation: Historically, the Office of Licensing and Permitting (OLP) has used staff augmentation contracts for development and support of the Commercial Licensing System, which facilitates the issuance of commercial licenses. To provide enhanced continuity of these operations the OLP has transitioned these functions to an Other Personal Services (OPS) position. The annual cost associated with the time and duties required to facilitate these functions and services is approximately \$100,000. To provide for a portion of the spending authority needed to insource these functions, the OLP requested the transfer of budget authority in the amount of \$75,000 from the Contracted Services appropriation category to the OPS appropriation category through 5% transfer request EOG Log #B7111, which was approved on January 11, 2018, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER #19-01 TO				
REALIGN BUDGET AUTHORITY TO PROVIDE				
FOR PAYROLL AND GRANT SHORTFALLS -				
DEDUCT				160F730

was made recurring in the Fiscal Year 2018-2019 Legislative Budget Request. Chapter 2018-9, Laws of Florida, provided the Office of Executive Direction and Administrative Support Services (OED) budget entity with spending authority in the amount of \$107,351 in the OPS appropriation category of the Marine Resources Conservation Trust Fund (MRCTF), which includes the recurring transfer of spending authority to provide for a portion of the budget required to support the annual OPS costs associated with this transition. To avoid loss of support for the Commercial Licensing System, an additional transfer of budget authority in the amount of \$25,000 was approved in Fiscal Year 2018-19 and is requested to be established on a recurring basis.

Chapter 2018-9, Laws of Florida, provided the OED with budget authority in the Grants and Donations Trust Fund, in the amount of \$500,000 in the Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill appropriation category, and in the amount of \$103,861 in the Grants and Aids - Deepwater Horizon - State Operations appropriation category, to provide for the delivery of Natural Resource Damage Restoration (NRDA) Phase II projects and for programmatic oversight for the Deepwater Horizon process in Florida. Costs associated with Final NRDA and NRDA Phase II activities are projected to exceed available budget, and transfers of budget authority within the Grants and Donations Trust Fund from the Gulf Coast Restoration appropriation category, in the amount of \$120,000 to the Final NRDA appropriation category, and in the amount of \$11,139 to the Grants and Aids - Deepwater Horizon - State Operations appropriation category, are needed to provide for revenues associated with projected activity costs on a recurring basis for projects related to Final NRDA Florida/Region-Wide Trustee Implementation Group and BP Initial Funding grants.

Chapter 2018-9, Laws of Florida, provided the Fish and Wildlife Research Institute (FWRI) budget entity with budget authority in the amount of \$10,713,540 in the Salaries and Benefits appropriation category in the Marine Resources Conservation Trust Fund (MRCTF). Of this appropriated budget, disbursements associated with recurring payroll obligations are projected to exceed available budget and a realignment of budget authority is needed to provide for this shortfall. Unobligated spending authority in the Contract and Grant Reimbursed Activities appropriation category, in the amount of \$250,000, is available to be transferred to the Salaries and Benefits appropriation category within the MRCTF to provide for a portion of the projected shortfall.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Grants and Donations TF	Final NRDA Restoration	OED	\$ 120,000	160F740
Grants and Donations TF	Gulf Coast Restoration	OED	(\$ 131,139)	160F730
Grants and Donations TF	Grants/Aid Deepwater Horizon	OED	\$ 11,139	160F740
Total Trust Fund			\$ -0-	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER #19-01 TO				
REALIGN BUDGET AUTHORITY TO PROVIDE				
FOR PAYROLL AND GRANT SHORTFALLS -				
DEDUCT				160F730
Marine Resources Consv TF		Other Personal Services	OED	\$ 25,000 160F740
Marine Resources Consv TF		Contracted Services	OED	(\$ 25,000) 160F730
Marine Resources Consv TF		Salaries and Benefits	FWRI	\$ 250,000 160F740
Marine Resources Consv TF		Contract/Grant Reimbursed Act	FWRI	(\$ 250,000) 160F730
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Total Trust Fund				\$ -0-
-----				-----
Net Fiscal Impact				\$ -0-
				=====

Benefits: Approval of this issue will continue Five Percent Transfer #19-01, EOG #B7034, which will provide for projected payroll and grant shortfalls on a recurring basis.

Please reference corresponding issue #160F740.

Activity: ACT0010 - Executive Direction  
 ACT0190 - Grants Management  
 ACT1150 - Commercial Licenses and Permits

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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CONTINUE 5% TRANSFER #19-01 TO  
 REALIGN BUDGET AUTHORITY TO PROVIDE  
 FOR PAYROLL AND GRANT SHORTFALLS -  
 ADD  
 SALARIES AND BENEFITS

160F740  
 010000

MARINE RESOURCES CONSV TF -STATE 250,000

2467 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Five Percent Transfer #19-01, EOG #B7034, approved on September 7, 2018, transferring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER #19-01 TO				
REALIGN BUDGET AUTHORITY TO PROVIDE				
FOR PAYROLL AND GRANT SHORTFALLS -				
ADD				160F740

budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$25,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category within the Marine Resources Conservation Trust Fund (MRCTF), to provide continued support for the Commercial Licensing System, and within the Grants and Donations Trust Fund (GDTF), in the amount of \$131,139 from the Gulf Coast Restoration appropriation category to the Final NRDA appropriation category (\$120,000) and to the Grants and Aids - Deepwater Horizon - State Operations appropriation category (\$11,139), to provide for Deepwater Horizon Oil Spill projects. In addition, this issue requests to continue the transfer of budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$250,000 from the Contract and Grant Reimbursed Activities appropriation category to the Salaries and Benefits appropriation category within the Marine Resources Conservation Trust Fund, to provide for a portion of a projected shortfall necessary to meet Fish and Wildlife Research Institute payroll obligations.

Current Situation: Historically, the Office of Licensing and Permitting (OLP) has used staff augmentation contracts for development and support of the Commercial Licensing System, which facilitates the issuance of commercial licenses. To provide enhanced continuity of these operations the OLP has transitioned these functions to an Other Personal Services (OPS) position. The annual cost associated with the time and duties required to facilitate these functions and services is approximately \$100,000. To provide for a portion of the spending authority needed to insource these functions, the OLP requested the transfer of budget authority in the amount of \$75,000 from the Contracted Services appropriation category to the OPS appropriation category through 5% transfer request EOG Log #B7111, which was approved on January 11, 2018, and was made recurring in the Fiscal Year 2018-2019 Legislative Budget Request. Chapter 2018-9, Laws of Florida, provided the Office of Executive Direction and Administrative Support Services (OED) budget entity with spending authority in the amount of \$107,351 in the OPS appropriation category of the Marine Resources Conservation Trust Fund (MRCTF), which includes the recurring transfer of spending authority to provide for a portion of the budget required to support the annual OPS costs associated with this transition. To avoid loss of support for the Commercial Licensing System, an additional transfer of budget authority in the amount of \$25,000 was approved in Fiscal Year 2018-19 and is requested to be established on a recurring basis.

Chapter 2018-9, Laws of Florida, provided the OED with budget authority in the Grants and Donations Trust Fund, in the amount of \$500,000 in the Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill appropriation category, and in the amount of \$103,861 in the Grants and Aids - Deepwater Horizon - State Operations appropriation category, to provide for the delivery of Natural Resource Damage Restoration (NRDA) Phase II projects and for programmatic oversight for the Deepwater Horizon process in Florida. Costs associated with Final NRDA and NRDA Phase II activities are projected to exceed available budget, and transfers of budget authority within the Grants and Donations Trust Fund from the Gulf Coast Restoration appropriation category, in the amount of \$120,000 to the Final NRDA appropriation category, and in the amount of \$11,139 to the Grants and Aids - Deepwater Horizon - State Operations appropriation category, are needed to provide for revenues associated with projected activity costs on a recurring basis for projects related to Final NRDA

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER #19-01 TO				
REALIGN BUDGET AUTHORITY TO PROVIDE				
FOR PAYROLL AND GRANT SHORTFALLS -				
ADD				160F740

Florida/Region-Wide Trustee Implementation Group and BP Initial Funding grants.

Chapter 2018-9, Laws of Florida, provided the Fish and Wildlife Research Institute (FWRI) budget entity with budget authority in the amount of \$10,713,540 in the Salaries and Benefits appropriation category in the Marine Resources Conservation Trust Fund (MRCTF). Of this appropriated budget, disbursements associated with recurring payroll obligations are projected to exceed available budget and a realignment of budget authority is needed to provide for this shortfall. Unobligated spending authority in the Contract and Grant Reimbursed Activities appropriation category, in the amount of \$250,000, is available to be transferred to the Salaries and Benefits appropriation category within the MRCTF to provide for a portion of the projected shortfall.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Grants and Donations TF	Final NRDA Restoration	OED	\$ 120,000	160F740
Grants and Donations TF	Gulf Coast Restoration	OED	(\$ 131,139)	160F730
Grants and Donations TF	Grants/Aid Deepwater Horizon	OED	\$ 11,139	160F740
Total Trust Fund			\$ -0-	
Marine Resources Consv TF	Other Personal Services	OED	\$ 25,000	160F740
Marine Resources Consv TF	Contracted Services	OED	(\$ 25,000)	160F730
Marine Resources Consv TF	Salaries and Benefits	FWRI	\$ 250,000	160F740
Marine Resources Consv TF	Contract/Grant Reimbursed Act	FWRI	(\$ 250,000)	160F730
Total Trust Fund			\$ -0-	
Net Fiscal Impact			\$ -0-	

Benefits: Approval of this issue will continue Five Percent Transfer #19-01, EOG #B7034, which will provide for projected payroll and grant shortfalls on a recurring basis.

Please reference corresponding issue #160F730.

Activity: ACT0010 - Executive Direction  
 ACT0190 - Grants Management





	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -MATCH	10,991-			2467 2
NON-GAME WILDLIFE TF -STATE	28,764-			2504 1
SAVE THE MANATEE TF -MATCH	2-			2611 2
STATE GAME TRUST FUND -MATCH	31,620-			2672 2
TOTAL APPRO.....	71,377-			
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	12,483-			2467 1
NON-GAME WILDLIFE TF -STATE	29,195-			2504 1
STATE GAME TRUST FUND -MATCH	15,122-			2672 2
TOTAL APPRO.....	56,800-			
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	1,408-			2467 1
NON-GAME WILDLIFE TF -MATCH	1,430-			2504 2
STATE GAME TRUST FUND -STATE	10,332-			2672 1
TOTAL APPRO.....	13,170-			
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	4,510-			2672 1
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -STATE	176,603-			2467 1
NON-GAME WILDLIFE TF -STATE	31,050-			2504 1
STATE GAME TRUST FUND -STATE	5,747-			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	213,400-			
=====				
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	873,122-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Request: This issue realigns the Funding Source Identifier (FSI) for budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity 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.

Please reference corresponding issue #160S080.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							147,312-
2423 LAND ACQUISITION TF							25,467-
2504 NON-GAME WILDLIFE TF							139,852-
2611 SAVE THE MANATEE TF							21,403-
2467 MARINE RESOURCES CONSV TF							179,831-
							-----
							513,865-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	25,467			2423 1
MARINE RESOURCES CONSV TF -STATE	179,831			2467 1
NON-GAME WILDLIFE TF -STATE	139,852			2504 1
SAVE THE MANATEE TF -MATCH	21,403			2611 2
STATE GAME TRUST FUND -MATCH	147,312			2672 2
TOTAL APPRO.....	513,865			
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	10,991			2467 1
NON-GAME WILDLIFE TF -MATCH	28,764			2504 2
SAVE THE MANATEE TF -STATE	2			2611 1
STATE GAME TRUST FUND -STATE	31,620			2672 1
TOTAL APPRO.....	71,377			
EXPENSES				040000
MARINE RESOURCES CONSV TF -MATCH	12,483			2467 2
NON-GAME WILDLIFE TF -MATCH	29,195			2504 2
STATE GAME TRUST FUND -STATE	15,122			2672 1
TOTAL APPRO.....	56,800			
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -MATCH	1,408			2467 2
NON-GAME WILDLIFE TF -STATE	1,430			2504 1
STATE GAME TRUST FUND -MATCH	10,332			2672 2
TOTAL APPRO.....	13,170			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -MATCH	4,510			2672 2
=====		=====		
CONTRACTED SERVICES				100777
MARINE RESOURCES CONSV TF -MATCH	176,603			2467 2
NON-GAME WILDLIFE TF -MATCH	31,050			2504 2
STATE GAME TRUST FUND -MATCH	5,747			2672 2
-----		-----		
TOTAL APPRO.....	213,400			
=====		=====		
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	873,122			
=====		=====		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue realigns the Funding Source Identifier (FSI) for budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity 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.

Please reference corresponding issue #160S070.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
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  
 FUNDING SOURCE IDENTIFIER TECHNICAL  
 CORRECTIONS - ADD BACK 160S080

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF						25,467
2611 SAVE THE MANATEE TF						21,403
2672 STATE GAME TRUST FUND						147,312
2467 MARINE RESOURCES CONSV TF						179,831
2504 NON-GAME WILDLIFE TF						139,852
						513,865
						=====

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CONTINUE BUDGET AMENDMENT #19-07  
 TRANSFERRING SALARY RATE BETWEEN  
 BUDGET ENTITIES - ADD 1601A20  
 SALARY RATE 000000  
 SALARY RATE..... 2,476  
 =====

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #19-07, EOG #P0023, approved on September 5, 2018, transferring salary rate, in the amount of 2,476, from the Division of Freshwater Fisheries Management (DFFM) budget entity to the Fish and Wildlife Research Institute (FWRI) budget entity to maximize resources and meet priority salary needs for a shared position between both Divisions.

Current Situation: Position No. 00733, Human Dimensions Specialist, performs duties for the DFFM and the FWRI, and compensation for this position is supported by both Divisions. This position assembles and analyzes data based on information obtained through surveys and other research methods, to develop a broad-based understanding of the ways in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-07				
TRANSFERRING SALARY RATE BETWEEN				
BUDGET ENTITIES - ADD				1601A20

which people value, use, and depend on natural resources pertaining to freshwater fisheries. This position provides a social science perspective, working closely with biological scientists, to bridge the gap between the research and management aspects of freshwater fisheries and establish effective methods for stakeholder engagement. In Fiscal Year 2017-18, the DFFM and the FWRI determined a salary increase associated with this position was warranted on the basis of performance and merit, and a transfer of unobligated salary rate from the DFFM to the FWRI was approved through EOG Log #P0025 to provide for this pay action. EOG Log #P0025 was not continued in the Fiscal Year 2018-19 Legislative Budget Request (LBR), and budget amendment EOG Log #P0023 was approved to realign this salary rate transfer in Fiscal Year 2018-19. A continuation of this salary rate transfer is needed in to establish this realignment and support this position and its associated salary and an on-going basis.

Explanation of Costs:

Division	Amount	Issue Code
Division of Freshwater Fisheries Management	(2,476)	1601A10
Fish and Wildlife Research Institute	2,476	1601A20
Net Salary Rate Impact	-0-	

Benefits: Approval of this issue will continue Budget Amendment #19-07, EOG #P0023, which will provide for salary needs associated with a shared position between the DFFM and the FWRI.

Please reference corresponding issue #1601A10.

Activity: ACT0500 - Fisheries Assessment

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #19-07						
TRANSFERRING SALARY RATE BETWEEN						
BUDGET ENTITIES - ADD						1601A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C4000 001			2,476				
TOTAL SALARY RATE			2,476				

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CONTINUE BUDGET AMENDMENT #19-04							
TRANSFERRING BUDGET AUTHORITY FOR							
GULF COAST RESTORATION ACTIVITIES -							
DEDUCT							1609170
SPECIAL CATEGORIES							100000
RESTORE/DEEPWATER HORIZON							107030
FEDERAL GRANTS TRUST FUND -FEDERL		4,000-					2261 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #19-04, EOG #B0081, approved on July 23, 2018, transferring budget authority within the Federal Grants Trust Fund, in the amount of \$4,000, from the Fish and Wildlife Research Institute (FWRI) budget entity to the Office of Executive Direction and Administrative Support Services (OED) budget entity to provide for ongoing expenditures related to the Deepwater Horizon Oil Spill RESTORE Act Comprehensive Plan Commitment and Planning Support project.

Current Situation: The Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-04				
TRANSFERRING BUDGET AUTHORITY FOR				
GULF COAST RESTORATION ACTIVITIES -				
DEDUCT				1609170

Coast Act of 2012 (RESTORE Act) was passed on June 29, 2012 by Congress and signed into law on July 6, 2012. The RESTORE Act allocated to the Gulf Coast Restoration Trust Fund 80 percent of the Clean Water Act (CWA) administrative and civil penalties resulting from the Deepwater Horizon oil spill incident through several allocation requirements. The Council-Selected Restoration Component is allocated 30 percent to the Gulf Coast Ecosystem Restoration Council to develop and implement the Comprehensive Plan.

On January 24, 2018, the Council voted to approve the Final 2017 Funded Priorities List: Comprehensive Plan Commitment and Planning Support (2017 CPS FPL) in accordance with the RESTORE Act. In approving the 2017 CPS FPL, the Council provides funding to its members to enhance collaboration, coordination, public engagement, and use of best available science needed to make efficient use of Gulf restoration funds resulting from the Deepwater Horizon oil spill incident. Florida received its 2017 CPS award in April 2018 to support the Council's commitment to a coordinated approach to ecosystem restoration, as called for in the Comprehensive Plan Update 2016: Restoring the Gulf Coast's Ecosystem and Economy.

The Office of Executive Direction and Administrative Support Services (OED) has begun working on CPS activities associated with the RESTORE Act Council-Selected Restoration Component through a cost-reimbursement agreement with the Florida Department of Environmental Protection (DEP). The Fish and Wildlife Conservation Commission (FWC) participates in Council member meetings, stakeholder meetings and workshops, Gulf Consortium meetings, and Council Monitoring and Assessment Work Group meetings. Participation in these meetings will require travel and associated costs which are eligible for reimbursement under the executed agreement. The Agreement was executed on June 30, 2018 and will end March 31, 2023. The total amount of this cost-reimbursement agreement is \$20,000. Currently there is no recurring budget authority for RESTORE projects in the OED budget entity to provide for these costs.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Federal Grants Trust Fund	RESTORE-Deepwater Horizon	FWRI	(\$ 4,000)	1609170
Federal Grants Trust Fund	RESTORE-Deepwater Horizon	OED	\$ 4,000	1609180
Net Fiscal Impact			\$ -0-	

Benefits: Approval of this issue will continue Budget Amendment #19-04, EOG #B0081, which will provide for Deepwater Horizon Oil Spill RESTORE Act Comprehensive Plan Commitment and Planning Support activities associated with the Deepwater Horizon Oil Spill incident.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #19-04				
TRANSFERRING BUDGET AUTHORITY FOR				
GULF COAST RESTORATION ACTIVITIES -				
DEDUCT				1609170
Please reference corresponding issue #1609180.				
Activity: ACT0190 - Grants Management				
Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.				
*****				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	260,405-			2467 1
=====				
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	198,590-			2467 1
NON-GAME WILDLIFE TF -STATE	37,000-			2504 1
-----				
TOTAL APPRO.....	235,590-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADJUST FUNDING TO NONRECURRING -				
ADD				2103028
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE		12,500-		2467 1
=====		=====		
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE		42,217-		2467 1
=====		=====		
TOTAL: ADJUST FUNDING TO NONRECURRING -				2103028
ADD				
TOTAL ISSUE.....		54,717-		
=====		=====		
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE		504,738	504,738	2504 1
STATE GAME TRUST FUND -STATE		172,332	172,332	2672 1
-----		-----	-----	
TOTAL APPRO.....		677,070	677,070	
=====		=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue request the replacement of 21 vehicles within the Fish and Wildlife Research Institute (FWRI), which are critical to the FWRI's mission and meet the Department of Management Services (DMS) criteria for replacement in Fiscal Year 2019-20. These vehicles are necessary for conducting fieldwork in marine fisheries, marine habitat assessment, and harmful algal bloom monitoring statewide. Most vehicles serve as heavy duty capacity trailering vessels where staff safety is a primary concern. The FWRI has attempted to alleviate some of the replacement needs by a continual review of vehicle utilization and reallocating underutilized vehicles to other programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Institute.

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

The need of replacement in Fiscal Year 2019-20 is based on the following criteria:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77650000
						77650200
						14
						<u>1406.00.00.00</u>
						2400000
						2401500

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 EQUIPMENT NEEDS  
 REPLACEMENT OF MOTOR VEHICLES

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

Description	Property Number	Model Year	Actual 6/30/18 Mileage	Estimated 6/30/19 Mileage	Replacement Cost	Fund	Criteria
Ford F150	105641	2001	154,572	163,668	\$ 34,820	NWTF	A,B
Ford F150	118594	2007	160,900	185,000	\$ 34,820	NWTF	B
Chevrolet C1500	120636	2009	173,962	188,708	\$ 34,820	NWTF	B
Ford F150	129668	2002	192,609	206,783	\$ 34,700	NWTF	B
Ford F250	131986	2013	62,711	62,711	\$ 51,430	NWTF	A
Dodge Ram 2500	106312	2001	157,709	166,243	\$ 35,288	NWTF	B
Chevrolet Blazer	107592	2001	177,942	177,942	\$ 38,500	NWTF	B
GMC C1500	109412	2002	152,883	162,883	\$ 35,288	NWTF	B
Ford F150	115735	2005	153,306	163,306	\$ 37,283	NWTF	B
Dodge Ram 1500	119865	2007	180,000	190,000	\$ 37,283	NWTF	B
Dodge Durango	129740	2007	175,880	185,880	\$ 31,034	NWTF	B
Ford F150	123531	2010	170,000	172,551	\$ 35,288	NWTF	B
Ford F250	44849	1999	145,025	145,025	\$ 29,364	NWTF	A
Chevrolet 1 Ton Van	44895	1999	138,000	152,000	\$ 34,820	NWTF	A
Total Request					\$ 504,738		

Description	Property Number	Model Year	Actual 6/30/18 Mileage	Estimated 6/30/19 Mileage	Replacement Cost	Fund	Criteria
Chevrolet Blazer	46076	2000	157,636	198,236	\$ 34,820	SGTF	B
Ford Explorer	114794	2005	180,000	210,000	\$ 34,820	SGTF	B
Dodge Ram 1500	45564	2000	161,391	175,000	\$ 32,116	SGTF	B
Dodge Ram 2500	106087	2001	161,500	182,117	\$ 35,288	SGTF	B
Ford F150	129771	2007	142,949	150,949	\$ 35,288	SGTF	B
Total Request					\$ 172,332		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
FEDERAL GRANTS TRUST FUND -FEDERL	27,348			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,251			2299 1
GRANTS AND DONATIONS TF -STATE	1,687			2339 1
LAND ACQUISITION TF -STATE	810			2423 1
-MATCH	169			2423 2
TOTAL LAND ACQUISITION TF	979			2423
MARINE RESOURCES CONSV TF -STATE	45,426			2467 1
-MATCH	9,062			2467 2
-FEDERL	2,436			2467 3
TOTAL MARINE RESOURCES CONSV TF	56,924			2467
NON-GAME WILDLIFE TF -STATE	4,697			2504 1
-MATCH	1,614			2504 2
TOTAL NON-GAME WILDLIFE TF	6,311			2504
SAVE THE MANATEE TF -STATE	5,519			2611 1
-MATCH	191			2611 2
TOTAL SAVE THE MANATEE TF	5,710			2611
STATE GAME TRUST FUND -STATE	11,075			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
STATE GAME TRUST FUND -MATCH	6,693			010000
				2672 2
TOTAL STATE GAME TRUST FUND	17,768			2672
TOTAL APPRO.....	117,978			
OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -STATE	6,289			2299 1
MARINE RESOURCES CONSV TF -STATE	27,056			2467 1
NON-GAME WILDLIFE TF -STATE	8,939			2504 1
SAVE THE MANATEE TF -STATE	6,289			2611 1
STATE GAME TRUST FUND -STATE	8,628			2672 1
TOTAL APPRO.....	57,201			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	175,179			
PROTECTION OF NATURAL SYSTEMS HURRICANE IRMA MARINE DEBRIS REMOVAL				4400000
OTHER PERSONAL SERVICES				4400550
				030000
FEDERAL GRANTS TRUST FUND -FEDERL	30,326	30,326		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	2,538	2,538		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE DEBRIS				
REMOVAL				4400550
TOTAL: HURRICANE IRMA MARINE DEBRIS				4400550
REMOVAL				
TOTAL ISSUE.....	32,864	32,864		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority in the Federal Grants Trust Fund (FGTF), in the amount of \$201,576 in the Other Personal Services (OPS) appropriation category, \$65,104 in the Expense appropriation category, \$1,068,064 in the Contracted Services appropriation category, and \$3,000,000 in the Derelict Vessel Removal Program special appropriation category for an aggregate total request of \$4,344,744 within the Division of Law Enforcement (DLE) budget entity. This issue also requests non-recurring budget authority, in the amount of \$93,304 in the Contracted Services appropriation category within the Division of Marine Fisheries Management (DMFM) budget entity, and in the amount of \$12,997 in the OPS appropriation category, and \$1,247 in the Expense appropriation category, for an aggregate total request of \$14,244 within the Fish and Wildlife Research Institute (FWRI) budget entity. The requested budget authority will provide for costs associated with the Hurricane Irma Marine Debris Funding Proposal for which federal grant funding is anticipated to be awarded by the National Oceanic and Atmospheric Administration (NOAA).

Current Situation: During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain dispersed marine and land debris from destroyed fishing traps and other storm-related waste and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for marine debris assessment, removal, and disposal activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) has issued a proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. Per the grant proposal developed by the Commission, the anticipated award for federal fisheries funding is outlined as follows:

The Commission anticipates the receipt of a federal funding award in an aggregate total of \$4,500,000. This funding will provide the Commission with the financial resources necessary to facilitate the removal of trap debris, displaced and derelict vessels, and other marine debris currently representing a hazard to the health of Florida's marine aquatic habitat. These grant initiatives will be implemented by the Division of Law Enforcement (DLE), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI); and budget authority is requested in each budget entity corresponding to the activities associated with each Division. Additional budget authority is needed to provide for costs associated with this proposal.

Explanation of Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM	77000000
PGM: RESEARCH	77650000
<u>FISH/WILDLIFE RESRCH INST</u>	77650200
NATURAL RESOURCES/ENVIRON	14
<u>BIOLOGICAL RESOURCES</u>	<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS	4400000
HURRICANE IRMA MARINE DEBRIS	
REMOVAL	4400550

Description of Cost	Division	Category	Amount
Program Coordination (OPS 1.0 position)	DLE	Other Personal Services	\$ 201,576
Travel and Supplies	DLE	Expenses	\$ 65,104
Aquaculture Marine Debris Equipment (DACs)	DLE	Contracted Services	\$ 26,597
Debris Identification and Removal	DLE	Contracted Services	\$ 1,040,369
Aquaculture Marine Debris Training Courses	DLE	Contracted Services	\$ 1,098
Derelict Vessel Removal	DLE	Derelict Vessel Removal PG	\$ 3,000,000
Total Budget Entity			\$ 4,334,744
Lobster and Stone Crab Trap Removal	DMFM	Contracted Services	\$ 93,304
Total Budget Entity			\$ 93,304
Mapping of Marine Debris (OPS 1.0 position)	FWRI	Other Personal Services	\$ 12,997
Travel and Supplies	FWRI	Expenses	\$ 1,247
Total Budget Entity			\$ 32,864
Total Issue (Federal Grants Trust Fund)			\$ 4,460,912

Benefits: Approval of this issue will provide for costs associated with Commission efforts toward the recovery from storm damage and the restoration of Florida's marine fisheries.

Activity: ACT0190 - Grants Management  
 ACT2410 - Boating and Waterways  
 ACT3050 - Manage and Restore Freshwater and Marine Habitats  
 ACT5000 - Marine Fisheries Management  
 ACT5400 - Marine Fisheries Administration

Governor's Initiatives: 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	452,100	452,100		2261 3
=====				
G/A-MARINE DISASTER RCVY				101081
FEDERAL GRANTS TRUST FUND -FEDERL	1,810,000	1,810,000		2261 3
=====				
TOTAL: HURRICANE IRMA MARINE FISHERIES				4400560
DISASTER RECOVERY				
TOTAL ISSUE.....	2,262,100	2,262,100		
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority in the Federal Grants Trust Fund (FGTF), in the amount of \$11,116,208 in the Division of Law Enforcement (DLE) budget entity, in the amount of \$8,705,574 in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$22,298,891 in the Division of Marine Fisheries Management (DMFM) budget entity, and in the amount of \$2,262,100 in the Fish and Wildlife Research Institute (FWRI) budget entity to provide for costs associated with the Hurricane Irma Fishery Disaster Funding Proposal for which federal grant funding is anticipated to be awarded by the National Oceanic and Atmospheric Administration. Federal funding from the National Oceanic and Atmospheric Administration (NOAA) is expected to be awarded during Fiscal Year 2018-19 and run through September 30, 2020.

Current Situation: During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) has issued a proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. Per the grant proposal developed by the Commission, the anticipated award for federal fisheries funding is outlined as follows:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77650000
						77650200
						14
						<u>1406.00.00.00</u>
						4400000
						4400560

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROTECTION OF NATURAL SYSTEMS  
 HURRICANE IRMA MARINE FISHERIES  
 DISASTER RECOVERY

The FWC anticipates the receipt of a federal funding award in an aggregate total of \$44,608,039. This funding will provide the financial resources necessary to facilitate lobster trap certificate buy backs, lobster trap replacement, coral rescue and tissue caching, sponge restoration, coastal habitat restoration, repairs and improvements to saltwater wholesale and seafood retail facilities, debris removal, derelict vessel removal, and improvements to the derelict vessel database infrastructure. In addition, the funding made available under the anticipated grant award will provide for research and development of trap gear innovations, hazard mitigation projects, and the Florida Marine Fisheries Infrastructure Recovery Grant Program (FMFIRGP). These grant initiatives will be implemented by the Division of Law Enforcement (DLE), the Division of Habitat and Species Conservation (DHSC), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI); and budget authority is requested in each budget entity corresponding to the activities associated with each Division. Additional budget authority is needed to provide for costs associated with this grant proposal.

Explanation of Costs:

Description of Cost	Division	Category	Amount
Program Coordination (OPS 1.0 position)	DLE	Marine Fisheries Disaster Recovery	\$ 104,125
Travel and Supplies	DLE	Marine Fisheries Disaster Recovery	\$ 20,452
Derelict Vessel Database Replacement	DLE	Marine Fisheries Disaster Recovery	\$ 500,000
Commercial Marine Fisheries Infrastructure	DLE	G/A Marine Fisheries Disaster Rec.	\$ 10,491,631
<b>Total Budget Entity</b>			<b>\$ 11,116,208</b>
Coastal Habitat Restoration (OPS 2.0 pos.)	DHSC	Marine Fisheries Disaster Recovery	\$ 271,406
Travel and Supplies	DHSC	Marine Fisheries Disaster Recovery	\$ 58,436
Computers	DHSC	Marine Fisheries Disaster Recovery	\$ 3,000
Contracted Services	DHSC	Marine Fisheries Disaster Recovery	\$ 8,372,732
<b>Total Budget Entity</b>			<b>\$ 8,705,574</b>
Statewide Program Administration	DMFM	Marine Fisheries Disaster Recovery	\$ 548,665
Travel/Supplies/Computer	DMFM	Marine Fisheries Disaster Recovery	\$ 86,424
Marine Debris Removal (Underwater/Topside)			
- Not covered by Marine Debris Removal Grant	DMFM	Marine Fisheries Disaster Recovery	\$ 2,595,000
Lobster Trap Certificate Buy-Back	DMFM	Marine Fisheries Disaster Recovery	\$ 2,500,000
Lobster Trap Replacement Payments	DMFM	Marine Fisheries Disaster Recovery	\$ 3,760,000
Direct Payout for Revenue Loss			
- Commercial Fishers	DMFM	Marine Fisheries Disaster Recovery	\$ 3,886,236
Direct Payout for Revenue Loss			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
- Wholesale Dealers		DMFM	Marine Fisheries Disaster Recovery	\$ 3,081,178
Direct Payout for Revenue Loss				
- Charter Fishers		DMFM	Marine Fisheries Disaster Recovery	\$ 1,317,368
Redundant Power Supplies				
- Wholesale/Seafood Retail Facilities		DMFM	Marine Fisheries Disaster Recovery	\$ 2,274,020
Improvement and Repairs				
- Uninsured Wholesale/Seafood Retail Facil.		DMFM	Marine Fisheries Disaster Recovery	\$ 2,000,000
Lineless Trap Research		DMFM	Marine Fisheries Disaster Recovery	\$ 250,000
-----				
Total Budget Entity				\$ 22,298,891
-----				
Coral Collection/Sponge Enhancement				
- (OPS 4.0 positions)		FWRI	Marine Fisheries Disaster Recovery	\$ 324,724
Travel and Supplies		FWRI	Marine Fisheries Disaster Recovery	\$ 71,326
Boat Trailer and Outboard Motor		FWRI	Marine Fisheries Disaster Recovery	\$ 22,000
Motor/Watercraft/Scuba Repairs/Maint.		FWRI	Marine Fisheries Disaster Recovery	\$ 34,050
Restore Coral Via Coral Gene Banking		FWRI	G/A Marine Fisheries Disaster Rec.	\$ 1,810,000
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Total Budget Entity				\$ 2,262,100
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Total Issue (Federal Grants Trust Fund)				\$ 44,382,773
=====				

Benefits: Approval of this issue will provide for costs associated with FWC efforts toward the recovery from storm damage and the restoration of Florida's marine fisheries.

- Activity: ACT0190 - Grants Management  
 ACT2410 - Boating and Waterways  
 ACT3050 - Manage and Restore Freshwater and Marine Habitats  
 ACT5000 - Marine Fisheries Management  
 ACT5400 - Marine Fisheries Administration  
 ACT5500 - Marine Fisheries Commercial Services

Governor's Initiatives: 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS							4400000
CORAL REEF DISEASE RESPONSE AND RESTORATION							4400800
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE	227,248	227,248					2467 1
=====	=====	=====	=====				
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE	132,752	132,752					2467 1
=====	=====	=====	=====				
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE	37,000	37,000					2467 1
=====	=====	=====	=====				
TOTAL: CORAL REEF DISEASE RESPONSE AND RESTORATION							4400800
TOTAL ISSUE.....	397,000	397,000					
=====	=====	=====	=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority, in the amount of \$397,000 in the Marine Resources Conservation Trust Fund (MRCTF), to establish four additional other personal services personnel and provide for operational expense budget to support scientific research divers based in the Florida Keys and purchase a tow vehicle for an existing research vessel.

Current Situation: Florida's coral reefs are in a state of serious decline due to the cumulative impact of several environmental and disease-related stressors in recent years. In addition to these historical stressors, a large scale ongoing disease event that began in 2014 has impacted several critically important reef-building coral species, some of which have become essentially extinct in the wild. The critical condition of our coral reefs has galvanized dozens of state, federal, academic, and nonprofit partners who are working collectively to determine the nature of the disease, intervene and/or treat affected corals, and develop restoration strategies to restore degraded reef ecosystems. Given the highly degraded condition of Florida's reefs, it is likely these response efforts will be needed for a decade or more. While each of the partners involved brings unique skillsets to the effort, one common need is coordinated field support for disease surveillance, investigation, intervention, and treatment; out-planting of nursery-raised corals for restoration, and collection of healthy corals to preserve genetic diversity and support restoration efforts. The Fish and Wildlife Conservation Commission (FWC), with nearly 30 years of experience and infrastructure support for coral reef monitoring and research, is uniquely positioned to provide this coordinated field support.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
CORAL REEF DISEASE RESPONSE AND RESTORATION				4400800

Explanation of Costs:

Marine Resources Conservation Trust Fund	Category	Amount	Non-Recurring
- 4 OPS Personnel (\$20/hr x 2,080hrs)(Includes Benefits)	Other Personal Services	\$ 227,248	\$ 227,248
- Travel, Field Supplies, Lab Supplies, Office Supplies	Expenses	\$ 132,752	\$ 132,752
- Tow Vehicle	Acq. of Motor Vehicles	\$ 37,000	\$ 37,000
Total Issue		\$ 397,000	\$ 397,000

Benefits: If approved, these resources will augment existing capability and serve as a dedicated field team in support of a multiagency effort to conduct research and monitoring associated with Florida's coral reefs.

Activity: ACT - All Activities

Governor's Initiatives: 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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PROTECTED SPECIES MANAGEMENT				4600000
FISH AND WILDLIFE RESEARCH				
INSTITUTE FACILITY SAFETY AND SECURITY REPAIRS				4603200
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND	-STATE	4,000	4,000	2672 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring budget authority, in the amount of \$4,000 in the State Game Trust Fund (SGTF), to provide project administration for overseeing the replacement of the Gainesville Freshwater Fisheries Research Lab, which is located at the University of Florida (UF) alongside the UF Fisheries and Aquatic Sciences program and the US Geological Survey Wetland and Aquatic Research Center.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT				4600000
FISH AND WILDLIFE RESEARCH				
INSTITUTE FACILITY SAFETY AND				
SECURITY REPAIRS				4603200

Current Situation: The current modular quad-wide trailer structure, housing staff and equipment for the Gainesville Freshwater Fisheries Lab, is in very poor condition and in great need of replacement as it presents an immediate health and safety concern for staff at the facility. The current building has poor drainage that has caused substantial erosion; threatening the integrity of the foundation pads, which could lead to collapse and subsequent potential for injuries to occupants of the facility. Poor drainage and ongoing roof leaks from inferior construction also present the risk for mold growth and harmful impacts on staff. Additional structural issues include fracturing of the exterior wall seams, separation of floor seams where modular units are connected, separation of ridge beams and trusses, and lack of anchor straps to support load bearing columns. A professional inspection was completed that determined this building is not rated for hurricane force winds and risks collapse due to structural deficiency. The current facility clearly poses a danger to staff and needs to be replaced. To manage costs effectively, the FWRI intends to replace the existing quad-wide structure with a pre-fabricated building designed to suit its needs. The FWRI Freshwater Fisheries Research Lab is currently occupied by 17 full-time staff from FWRI (15), the Division of Habitat and Species Conservation (DHSC) (1), and the Division of Freshwater Fisheries Management (1) that conduct research, monitoring, and management activities on freshwater fish, invertebrates, and habitat in the North Central Region and state-wide. This laboratory serves a critical role regionally and state-wide in fulfilling the Agency Mission of managing fish and wildlife resources for their long-term well-being and the benefit of the people. If approved, the University of Florida Fisheries and Aquatic Sciences Program will consider matching Agency funding for building construction to co-locate their freshwater scientists with FWC staff.

Explanation of Costs:

State Game Trust Fund	Category	Amount	Non-Recurring
Demolition and Construction	Research Lab Replacement	\$ 420,000	\$ 420,000
Architectural Design	Research Lab Replacement	\$ 10,000	\$ 10,000
Permitting	Research Lab Replacement	\$ 3,000	\$ 3,000
Contingency (15 percent)	Research Lab Replacement	\$ 63,000	\$ 63,000
Project Administration	Other Personal Services	\$ 4,000	\$ 4,000
Total Project		\$ 500,000	\$ 500,000

\*\* Fixed Capital Outlay costs requested in the Research Lab Replacement appropriation category are referenced in corresponding issue #990S000.

Benefits: If approved, this project will provide a safe work environment for staff conducting critical research, monitoring, and management activities essential for meeting the Agency mission. Creating a partnership with the University of Florida would also benefit the Agency through cost sharing and strengthening the relationship with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT				4600000
FISH AND WILDLIFE RESEARCH				
INSTITUTE FACILITY SAFETY AND				
SECURITY REPAIRS				4603200
Fisheries and Aquatic Sciences Program.				
Activity: ACT0650 - FWRI - Administrative Services and Facilities Management				
Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.				
*****				
MARINE FISHERIES MANAGEMENT				5000000
STONE CRAB RESEARCH AND MONITORING				5000800
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	56,813			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	46,577	3,389		2467 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	82,000	82,000		2467 1
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	118,000	118,000		2467 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	107			2467 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES MANAGEMENT				5000000
STONE CRAB RESEARCH AND MONITORING				5000800
TOTAL: STONE CRAB RESEARCH AND MONITORING				5000800
TOTAL ISSUE.....	303,497	203,389		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests spending authority, in the amount of \$303,497 in the Marine Resources Conservation Trust Fund (MRCTF), to establish additional personnel (one Other Personal Services position), and operational expense budget to provide for ongoing operations that enhance current fishery-independent surveys and new research to support improved assessment capacity. Non-recurring spending authority, in the amount of \$203,389 is requested to purchase one new 25-foot vessel, one new tow vehicle, and one new truck. The requested vessel will allow for research in deeper waters and provides the displacement to haul 2,000 pounds of research traps. The requested tow vehicle and truck will be utilized for the transport of field staff for commercial ride-along trips.

Current Situation: This request is for funding to enhance monitoring and research support to sustainably manage Florida's third most valuable fishery, stone crab, which generated over \$31 million in dockside revenue in 2016. This request is fully supported by the Stone Crab Industry through the Florida Keys Commercial Fishing Association. Funding for stone crab fishery monitoring was last increased in 2006 totaling \$275,000 per year. This funding provides for data collection in Northwest Florida but has proven insufficient to cover Southwest Florida between Everglades City and Tampa Bay, which represents 30 percent of the landings and fishery revenue. Additional funding will allow the Fish and Wildlife Research Institute (FWRI) to close this last major data gap and establish statewide coverage (Steinhatchee to Key West). Closing this data gap is essential because lack of data in this region prevents the Fish and Wildlife Conservation Commission (FWC) from fulfilling standing requests from the industry to explain how current and future changes to freshwater inflow from Everglades Restoration will impact the core stone crab nursery area located between Everglades City and Boca Grande.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount	Non-Recurring	Category
OPS Personnel (\$20/hr x 2,080 hrs)(Benefits)	\$ 56,813		Other Personal Services
Field, Laboratory, and Office Supplies	\$ 46,577	\$ 3,389	Expenses
Human Resources Services Assessment	\$ 107		HR Services Assessment
Tow Vehicle (1 x \$43,000)	\$ 43,000	\$ 43,000	Acquisition/Motor Vehicles
Pickup Truck (1 x 39,000)	\$ 39,000	\$ 39,000	Acquisition/Motor Vehicles
25 Foot Offshore Vessel	\$ 80,000	\$ 80,000	Acq./Replace Boat/Motor/Trailer
Yamaha Outboard Engine (2 x \$15,000)	\$ 30,000	\$ 30,000	Acq./Replace Boat/Motor/Trailer
Aluminum Trailer	\$ 8,000	\$ 8,000	Acq./Replace Boat/Motor/Trailer
Total Issue	\$ 303,497	\$ 203,389	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES MANAGEMENT				5000000
STONE CRAB RESEARCH AND MONITORING				5000800

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Benefits: Approval of this issue will provide for the support of enhanced monitoring and research to sustainably manage Florida's third most valuable fishery, the stone crab, which generated over \$31 million in dockside revenue in 2016. This request supports the Governor's Strategic Plan for Economic Development (Quality of Life & Quality Places) by facilitating the collection of data needed to maximize fisheries productivity, recreational satisfaction, manage the fishery and protect Florida's stone crab populations.

Activity: ACT0500 - Fisheries Assessment

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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MARINE FISHERIES RESEARCH				7000000
CENTER FOR RED TIDE RESEARCH				7005310
SALARY RATE				000000
SALARY RATE.....	130,000			
=====				
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND	-STATE	177,843		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	113,783		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	40,452	15,020	1000 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
CENTER FOR RED TIDE RESEARCH				7005310
SPECIAL CATEGORIES				100000
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	3,879,922	2,155,000		1000 1
TOTAL: CENTER FOR RED TIDE RESEARCH				7005310
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	4,212,000	2,170,020		
TOTAL SALARY RATE.....	130,000			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests budget authority, in the amount of \$4,212,000 in the General Revenue Fund, to establish and support research activities conducted by the Center for Red Tide Research (Center).

Current Situation: The Fish and Wildlife Conservation Commission (FWC) and its many partners have conducted monitoring and research activities associated with red tides and other harmful algal blooms for several decades. The scope and scale of recent bloom events have highlighted significant gaps in our ability to detect, respond to and mitigate red tide, blue-green, and other harmful algal blooms. The Center, to be established within FWC's Fish and Wildlife Research Institute, will prioritize and direct work associated with detecting, tracking, and mitigating the effects of red tide blooms. Collaborative research and monitoring activities building on long term partnerships among FWC, the University of South Florida College of Marine Science, Mote Marine Laboratory, and other partners will adopt the latest technology to collect information in a more timely and efficient manner during bloom events. Full Time Equivalent (FTE) funding for a Program Administrator to direct the activities of the center is included. This position would be responsible for overseeing red tide response and providing regular updates to the FWC Executive Director, FWC Commissioners, and the public on red tide. The Center will also help frame and direct the activities of the Harmful Algal Bloom (HAB) Task Force as defined in s. 379.221, Florida Statutes, and funding for an FTE Scientific Coordinator is requested to facilitate and manage Task Force activities. A competitive grant program will be established under the auspices of the Task Force to fund innovative approaches to understanding, documenting and mitigating the effects of HABs in Florida including red tide and blue-green algae.

Explanation of Costs:

General Revenue Fund	Category	Amount	Non-Recurring
Salaries and Benefits	OPS/Salaries & Benefits	\$ 291,626	
HR Service Assessment Fees	HR Assessment Fees	\$ 40,452	\$ 15,020
Field Response and Supplies	OCO/Expenses	\$ 90,000	
HAB Scope Expansion	OCO/Expenses	\$ 28,922	
HAB Task Force Support	Red Tide Research	\$ 50,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
CENTER FOR RED TIDE RESEARCH				7005310

Glider Maintenance*	Contracted Services	\$	350,000	
Sensor/Equipment Maintenance**	Contracted Services	\$	145,000	
Offshore Validation Surveys**	Contracted Services	\$	121,000	
VAS Forecasting Support*	Contracted Services	\$	250,000	
IFCB and Glider Data Management	Red Tide Research	\$	25,000	
Field Detection of Cells/Toxins**	Contracted Services	\$	65,000	
Red Tide Control/Mitigation Grants	Red Tide Research	\$	600,000	
Gliders	Contracted Services	\$	500,000	\$ 500,000
Analytical Equipment	OCO/Contracted Services	\$	740,000	\$ 740,000
Advanced Fluorescence Sensors	OCO/Contracted Services	\$	145,000	\$ 145,000
Oceanographic Sensors	Contracted Services	\$	290,000	\$ 290,000
Imaging Flow Cytobots	OCO/Contracted Services	\$	480,000	\$ 480,000
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Total Issue		\$	4,212,000	\$ 2,170,000
			=====	=====

\* Indicates costs to be incurred under a cooperative agreement with the University of South Florida  
 \*\* Indicates costs to be incurred under a cooperative agreement with the Mote Marine Laboratory

Benefits: If approved, this budget authority will fill significant gaps in our ability to detect, respond to, and mitigate red tide, and will create a collaborative framework to improve understanding of the effects of algae blooms in Florida.

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

Governor's Initiatives:

- 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals
- 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77650000
						77650200
						14
						<u>1406.00.00.00</u>
						7000000
						7005310

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 MARINE FISHERIES RESEARCH  
 CENTER FOR RED TIDE RESEARCH

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N6002 001	1.00	50,000		20,944	70,944	0.00	70,944
P101 PROPOSED CLASS CODE							
N6001 001	1.00	80,000		26,899	106,899	0.00	106,899
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							177,843
	2.00	130,000		47,843	177,843		177,843

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CAPITAL IMPROVEMENT PLAN							9900000
SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
FWRI REPAIRS							084230
GENERAL REVENUE FUND -STATE	1,463,025	1,463,025					1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO  
 Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,463,025 in the General Revenue Fund, for safety and security repairs at Fish and Wildlife Research Institute (FWRI) facilities. These repairs include envelope sealing, mold remediation, and upgrades to utility and roof systems at the F Building; replacement and upgrades to the utility systems in the Robert M Ingle Building; and the installation of an emergency generator at the Lovett E Williams Wildlife Research Laboratory.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

Current Situation: The F Building is a 2-story concrete block and poured concrete structure of approximately 7,000 square feet, located on FWRI's St. Petersburg campus. The top floor is made up primarily of offices plus one wet lab and houses 25 staff. The bottom floor houses the marine specimen collection (ichthyoplankton, fish and invertebrates) and has offices for 10 staff. The F Building was originally constructed in the 1930s as a Maritime Services Training Station. To date, the F Building has been repurposed several times across its lifespan, and this has included the addition of a bridge to an adjacent building, removal and addition of numerous windows and exterior doors, multiple HVAC systems and even a decorative facade. All these construction modifications have resulted in a building that is increasingly unsafe for staff and difficult to maintain.

On several occasions dating back to at least 2002, staff have complained of poor air quality due to mold. Remediation efforts were implemented each time by FWRI facilities staff but recently the mold problem has moved to a stage that requires a more comprehensive approach conducted by industry professionals. The FWRI contracted with Forensic Analytical Consulting Services (FACS) to conduct extensive toxicology assessments in late 2017 and early 2018. Their results show that there is mold present throughout the F Building and that it will need a comprehensive remediation effort to rid the building of mold. We have been informed that they believe the outer envelope has been compromised and that we first need to stop moisture from penetrating through the building interior, which will include roof replacement, window/door replacement, walls/floor sealing, and all points where pipes and conduit penetrate exterior walls need to be sealed. The next step is to have the building professionally cleaned, including the early model HVAC systems. Additionally, we engaged a building engineer to conduct a thorough test to determine exactly where the envelope has been compromised.

The RMI building, a four-story concrete building built in 1981 and located on FWRI's St Petersburg campus needs a new HVAC system to maintain necessary air quality levels to ensure a safe working environment. RMI houses 45 research staff along with a scientific library and archives. The existing HVAC system is the original equipment and for the past several years, the system has been operating erratically requiring numerous repairs. Analyses by professional HVAC technicians indicate that finding parts for the 40-year-old system is becoming increasingly difficult and repairs may no longer be feasible. In addition to its unreliable nature, the current HVAC system is also very inefficient, costing at least twice as much to operate as a modern system. This sub-standard HVAC system does not remove moisture as it cools which creates conditions in which several outbreaks of mold have forced staff to relocate to other offices while the issues were remediated.

The Wildlife Health program at the Lovett E Williams lab has several offices, labs and most importantly, a cold room that is in need of an emergency generator. In the event of an extended power failure the emergency generator would protect wildlife carcasses and tissue samples held in eight ultra-cold stand-alone freezers, a walk-in refrigerator, and walk-in freezer. Tissues are stored for disease surveillance and mortality investigations in a variety of wildlife species including but not limited to migratory birds, deer, bears, panthers and fish. The generator will also backup several exterior offices as well as the necropsy facility where mortality investigations are conducted and tissue samples collected.

Explanation of Costs:

F Building Remediation	Amount	Fund
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

Window Replacement	\$ 25,000	General Revenue
Envelope Sealing (walls/floor/conduit)	\$ 72,000	General Revenue
Mold Remediation	\$ 75,000	General Revenue
HVAC Cleaning and Repairs		
- (7 air handlers/1,600' of duct work)	\$ 120,000	General Revenue
Roof Replacement (1,300 sqft. X \$75)	\$ 97,500	General Revenue
Mold Remediation Contractor Oversight		
- (project manager \$95/hr)		
- (tech oversight \$265/hr)		
- (site visit with travel \$220/hr)	\$ 40,000	General Revenue
Permitting	\$ 4,000	General Revenue
Contingency (15 percent)	\$ 61,275	General Revenue
-----		
Total Site	\$ 494,775	

\*\* Funds for the main roof have already been received. This request is for additional funding needed for the connecting bridge and two extensions.

	Amount	Fund
-----		
RMI Building Utility Systems Upgrade		
Air Handling Units (4 x \$18,000 each)	\$ 72,000	General Revenue
DX Units (4 x \$10,000 each)	\$ 40,000	General Revenue
Fan Coil Units (21 x \$10,000 each)	\$ 210,000	General Revenue
High Efficiency Boilers (2 x \$15,000 each)	\$ 30,000	General Revenue
Duct Work Replacement and Piping Re-insulation	\$ 98,000	General Revenue
Programming and Controls	\$ 150,000	General Revenue
Permitting	\$ 4,000	General Revenue
Design/Bidding Assistance/Construction Admin.	\$ 90,000	General Revenue
Contingency (15 percent)	\$ 90,000	General Revenue
-----		
Total Site	\$ 784,000	

	Amount	Fund
-----		
Lovett Laboratory Emergency Generator		
Generator (100-kW)	\$ 50,000	General Revenue
Transfer Switch	\$ 30,000	General Revenue
Construction (pad/conduit/installation)	\$ 35,000	General Revenue
Engineering Design/Bid Support/Admin.	\$ 48,000	General Revenue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000
Permitting			\$ 4,000	General Revenue
Contingency (15 percent)			\$ 17,250	General Revenue
-----			-----	-----
Total Site			\$ 184,250	
			=====	

Benefits: If approved, this appropriation will lengthen the usability of the F Building by decades, and will allow the up to 35 researchers and visitors to operate in a safe and healthy environment. This will also protect the irreplaceable marine specimen collection housed on the F Building site.

The health, safety, and air quality at the RMI Building will noticeably improve in addition to cost-savings realized through lower electric bills. This funding will allow the facility to function effectively for several decades into the future.

The Fish and Wildlife Conservation Commission and the state of Florida will benefit from the maintenance of current and historical disease and genetic samples that are important components of game and nongame wildlife management programs and that ensure protection of both the wildlife and human health. Back-up power also ensures continuity of operations in the necropsy lab and assist in protecting biosafety equipment (e.g. fume hoods, biosafety cabinets, and downdraft tables) remaining functional in the event of a power outage during a necropsy and/or sample/chemical handling. The latter is necessary for the safety of staff conducting laboratory work with potentially infectious or toxic tissues and chemicals.

Activity: ACT0210 - Fixed Capital Outlay  
 ACT - All Activities

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
RESEARCH LAB REPLACEMENT				084250
STATE GAME TRUST FUND	-STATE	496,000	496,000	2672 1
		=====	=====	=====

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: RESEARCH LAB REPLACEMENT IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$500,000 in the State Game Trust Fund (SGTF), to replace the existing facility for the Fish and Wildlife Research Institute (FWRI) Gainesville Freshwater

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Fisheries Research Lab, which is located at the University of Florida (UF) alongside the UF Fisheries and Aquatic Sciences program and the US Geological Survey Wetland and Aquatic Research Center.

Current Situation: The current modular quad-wide trailer structure, housing staff and equipment for the Gainesville Freshwater Fisheries Lab, is in very poor condition and in great need of replacement as it presents an immediate health and safety concern for staff at the facility. The current building has poor drainage that has caused substantial erosion; threatening the integrity of the foundation pads, which could lead to collapse and subsequent potential for injuries to occupants of the facility. Poor drainage and ongoing roof leaks from inferior construction also present the risk for mold growth and harmful impacts on staff. Additional structural issues include fracturing of the exterior wall seams, separation of floor seams where modular units are connected, separation of ridge beams and trusses, and lack of anchor straps to support load bearing columns. A professional inspection was completed that determined this building is not rated for hurricane force winds and risks collapse due to structural deficiency. The current facility clearly poses a danger to staff and needs to be replaced. To manage costs effectively, the FWRI intends to replace the existing quad-wide structure with a pre-fabricated building designed to suit its needs. The FWRI Freshwater Fisheries Research Lab is currently occupied by 17 full-time staff from FWRI (15), the Division of Habitat and Species Conservation (DHSC) (1), and the Division of Freshwater Fisheries Management (1) that conduct research, monitoring, and management activities on freshwater fish, invertebrates, and habitat in the North Central Region and state-wide. This laboratory serves a critical role regionally and state-wide in fulfilling the Agency Mission of managing fish and wildlife resources for their long-term well-being and the benefit of the people. If approved, the University of Florida Fisheries and Aquatic Sciences Program will consider matching Agency funding for building construction to co-locate their freshwater scientists with FWC staff.

Explanation of Costs:

State Game Trust Fund	Category	Amount	Non-Recurring
Demolition and Construction	Research Lab Replacement	\$ 420,000	\$ 420,000
Architectural Design	Research Lab Replacement	\$ 10,000	\$ 10,000
Permitting	Research Lab Replacement	\$ 3,000	\$ 3,000
Contingency (15 percent)	Research Lab Replacement	\$ 63,000	\$ 63,000
Project Administration	Other Personal Services	\$ 4,000	\$ 4,000
Total Issue		\$ 500,000	\$ 500,000

\*\* Project administrative costs requested in the Other Personal Services appropriation category are referenced in corresponding issue #4603200.

Benefits: If approved, this project will provide a safe work environment for staff conducting critical research, monitoring, and management activities essential for meeting the Agency mission. Creating a partnership with the University of Florida would also benefit the Agency through cost sharing and strengthening the relationship with the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Fisheries and Aquatic Sciences Program.

Activity: ACT0210 - Fixed Capital Outlay  
 ACT0500 - Fisheries Assessment

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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FCTC-CNTR FOR CONSERVTON 089801

GENERAL REVENUE FUND	-STATE	2,500,000	2,500,000			1000 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FCTC-CNTR FOR CONSERVTON IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$2,500,000 in the General Revenue Fund, for Phase II of the Florida Conservation and Technology Center (FCTC) Marine Sportfish Enhancement Center project. Phase II of the project will expand the build-out of the saltwater sportfish hatchery located within the FCTC in Apollo Beach.

Current Situation: The Fish and Wildlife Conservation Commission (FWC) has operated a Marine Fisheries Stock Enhancement Research Facility (SERF) for over 25 years on property in Port Manatee. During that time FWC biologists have raised and released more than six million saltwater sportfish into Florida's coastal waters. The current facility is based on outdated technology and is hampered by aging equipment and infrastructure that have curtailed hatchery activity in recent years. The new hatchery in Apollo Beach is part of the FCTC, a partnership with Tampa Electric Company, FWC, the University of Florida, and the Florida Aquarium. In addition to the hatchery, the FCTC houses the Suncoast Youth Conservation Education Facility, a marine turtle care facility, and coral nursery facilities. This Phase II budget would be used in conjunction with federal funds from the Sportfish Restoration program to raise and stock up to 1.5 million sportfish (red drum, seatrout, snook) annually to enhance recreational saltwater angling in Florida. Recreational saltwater angling contributes nearly \$8 billion to the state's economy annually.

The current facility is leased from Port Manatee, who have indicated that they prefer that FWC vacate the current location within the next three to five years. The replacement hatchery (Phase I) is fully designed and permitting is underway. Construction of the Phase I components of the facility are expected to begin in mid-2019. Due to general conditions in the construction market, construction for Phase I could not implement the full scope of the original design, which will result in less hatchery capacity than anticipated.

Explanation of Costs:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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  
 CAPITAL IMPROVEMENT PLAN 9900000  
 SPECIAL PURPOSE 990S000

General Revenue Fund	Amount	Non-Recurring
-----	-----	-----
Interior and Exterior Build-Out of Open Bay Wet Building		
With Closed Lab Spaces and Office Building	\$ 2,001,520	\$ 2,001,520
Site Development for Specialty Equipment	\$ 50,000	\$ 50,000
County permitting and inspections	\$ 5,000	\$ 5,000
Communications and Operational Controls Installation	\$ 10,000	\$ 10,000
Construction Administration/Engineering Fees	\$ 100,000	\$ 100,000
Inspection Observation/Project Management	\$ 2,500	\$ 2,500
Equipment/Furniture/Outreach Display-Interpretation	\$ 115,980	\$ 115,980
Other Professional Services	\$ 15,000	\$ 15,000
Contingency	\$ 200,000	\$ 200,000
-----	-----	-----
Total Issue	\$ 2,500,000	\$ 2,500,000
	=====	=====

Benefits: Benefits include enhanced saltwater angling opportunities through the production and release of sportfish, such as red drum and snook, to increase or maintain healthy and sustainable populations as pressure on sport fisheries increases due to increased fishing demand and pathogens such as red tide. The hatchery develops new techniques through research and innovation to benefit stock enhancement and to provide valuable technology transfer opportunities to scientists and commercial aqua-culturists. Sustainable fishing opportunities for Florida anglers provides regional economic benefits to many businesses reliant on recreational fishing. This new hatchery would employ state-of-the-art technology including a closed circulation system allowing for increased hatchling survival, improved energy management, and reduced reliance on imported water. This will meet the legislative intent of the 2008 Florida Legislature's Florida Energy Conservation and Sustainable Buildings Act, which directs state agencies to incorporate sustainable building practices into the design, construction, and renovation of state buildings. This expansion will support increased production of sportfish for the enhancement of sport fisheries adversely impacted by red tide.

Activity: ACT0210 - Fixed Capital Outlay  
 ACT0500 - Fisheries Assessment

Governor's Initiatives: 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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TOTAL: SPECIAL PURPOSE 990S000  
 TOTAL ISSUE..... 2,996,000 2,996,000  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,175,025	6,133,045		1000
TRUST FUNDS	61,771,414	4,072,423		2000
TOTAL POSITIONS.....	341.00			
TOTAL PROG COMP.....	69,946,439	10,205,468		
TOTAL SALARY RATE.....	16,095,806			