

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO OFFICE OF THE EXECUTIVE DIRECTOR - ADD BACK						1806800
SALARY RATE						000000
SALARY RATE.....		75,000			75,000	
SALARIES AND BENEFITS		1.00			1.00	010000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE			329		329	2021 1
TOTAL: REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO OFFICE OF THE EXECUTIVE DIRECTOR - ADD BACK						1806800
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			329			329
TOTAL SALARY RATE.....		75,000			75,000	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns one position from the Division of Freshwater Fisheries Management to the Office of Executive Direction and Administrative Support Services to assist with various management responsibilities pertaining to the Agency's strategic plan. The position will be responsible for ensuring the Agency is consistently moving forward toward achievement of business goals and objectives and will work closely with divisions to develop operational controls and improve operating efficiencies agency-wide.

Current Situation: The Fish and Wildlife Conservation Commission is dedicated to the management of fish and wildlife resources for their long-term well-being and the benefit of people. The Office of Executive Direction and Administrative

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITION FROM DIVISION OF						
FRESHWATER FISHERIES MANAGEMENT TO						
OFFICE OF THE EXECUTIVE DIRECTOR -						
ADD BACK						1806800

Support Services provides the leadership, management, and vision necessary to ensure objectives of the Agency are met. This position is needed in the Office of Executive Direction and Administrative Support Services to provide additional management support for increased needs associated with fish and wildlife conservation throughout the state.

Explanation of Costs:

Budget Entity	FTE	Rate	HR Svcs	Fund	Issue
Division of Freshwater Fisheries Mgmt.	(1.0)	(75,000)	(\$ 329)	SGTF	1806700
Office of the Executive Director	1.0	75,000	\$ 329	ATF	1806800
Net Fiscal Impact	- 0 -	- 0 -	\$ -0-		

Benefits: Approval of this request will provide for a realignment of personnel resources within the Agency to help with establishment and oversight of operational policies and commission priorities.

Please reference corresponding issue #1806700 associated with this request.

Activity: ACT0010 - Executive Direction

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: EXEC DIR & ADM SVCS 77100000
 OFF/EXEC DIR/ADMIN SUPPORT 77100700
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN POSITION FROM DIVISION OF
 FRESHWATER FISHERIES MANAGEMENT TO
 OFFICE OF THE EXECUTIVE DIRECTOR -
 ADD BACK 1806800

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
00505 001	1.00				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1006 001		75,000				
TOTAL SALARY RATE						
		75,000				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN ADMINISTRATIVE TRUST FUND BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT						2005400
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940
ADMINISTRATIVE TRUST FUND -FEDERL		693,200-			693,200-	2021 3

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue transfers budget authority, in the amount of \$900,000 within the Administrative Trust Fund between appropriation categories to more accurately align budget with anticipated future needs.

Current Situation: Within the Office of Executive Direction and Administrative Support Services budget entity, a total of \$900,000 is appropriated in the Contract and Grant Reimbursed Activities category in the Administrative Trust Fund. Disbursements associated with this appropriation include Other Personal Services, Expenses, and Contracted Services; the amounts of which are historically consistent from year-to-year for expenditures related to the nature of each class of expenditures listed above. Annually, a Five Percent Transfer is processed from the Contract and Grant Reimbursed Activities appropriation category to the Salaries and Benefits appropriation category within the Administrative Trust Fund to provide for payroll obligations through the end of each fiscal year. To reflect a more accurate representation of the anticipated disbursements made from this appropriation category, a realignment of budget from the Contract and Grant Reimbursed Activities appropriation category to the Salaries and Benefits appropriation category, in the amount of \$250,000; to the Other Personal Services appropriation category, in the amount of \$250,000; to the Expense appropriation category, in the amount of \$50,000; and to the Contracted Services appropriation category, in the amount of \$350,000 is needed.

Explanation of Realignment:

Appropriation Category	Fund	Amount	Issue
Contract and Grant Reimbursed Activities	ATF	(\$ 900,000)	2005400
Salaries and Benefits	ATF	\$ 250,000	2005500
Other Personal Services	ATF	\$ 250,000	2005500
Expenses	ATF	\$ 50,000	2005500
Contracted Services	ATF	\$ 350,000	2005500

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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 ADMINISTRATIVE TRUST FUND						
BUDGET BETWEEN APPROPRIATION						
CATEGORIES - DEDUCT						2005400
Total Request						\$ - 0 -

Benefits: This issue will realign Administrative Trust Fund budget authority between appropriation categories to more accurately reflect the nature of anticipated disbursements historically incurred in the Contract and Grant Reimbursed Activities appropriation category in the Office of Executive Direction and Administrative Support Services budget entity. The realignment of budget will provide spending authority in the most appropriate categories to correspond with anticipated expenditures.

Please reference corresponding issue #2005500 associated with this request.

Activity: ACT0010 - Executive Direction

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

Summary: This is a new issue.

REALIGN ADMINISTRATIVE TRUST FUND						
BUDGET BETWEEN APPROPRIATION						
CATEGORIES - ADD BACK						2005500
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		250,000			250,000	2021 1
=====		=====			=====	
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE		250,000			250,000	2021 1
=====		=====			=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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 ADMINISTRATIVE TRUST FUND						
BUDGET BETWEEN APPROPRIATION						
CATEGORIES - ADD BACK						2005500
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE		50,000			50,000	2021 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE		350,000			350,000	2021 1
TOTAL: REALIGN ADMINISTRATIVE TRUST FUND						2005500
BUDGET BETWEEN APPROPRIATION						
CATEGORIES - ADD BACK						
TOTAL ISSUE.....		900,000			900,000	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue transfers budget authority, in the amount of \$900,000 within the Administrative Trust Fund between appropriation categories to more accurately align budget with anticipated future needs.

Current Situation: Within the Office of Executive Direction and Administrative Support Services budget entity, a total of \$900,000 is appropriated in the Contract and Grant Reimbursed Activities category in the Administrative Trust Fund. Disbursements associated with this appropriation include Other Personal Services, Expenses, and Contracted Services; the amounts of which are historically consistent from year-to-year for expenditures related to the nature of each class of expenditures listed above. Annually, a Five Percent Transfer is processed from the Contract and Grant Reimbursed Activities appropriation category to the Salaries and Benefits appropriation category within the Administrative Trust Fund to provide for payroll obligations through the end of each fiscal year. To reflect a more accurate representation of the anticipated disbursements made from this appropriation category, a realignment of budget from the Contract and Grant Reimbursed Activities appropriation category to the Salaries and Benefits appropriation category, in the amount of \$250,000; to the Other Personal Services appropriation category, in the amount of \$250,000; to the Expense appropriation category, in the amount of \$50,000; and to the Contracted Services appropriation category, in the amount of \$350,000 is needed.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77100000
										77100700
										16
										<u>1602.00.00.00</u>
										2000000
										2005500

FISH/WILDLIFE CONSERV COMM
 PGM: EXEC DIR & ADM SVCS
OFF/EXEC DIR/ADMIN SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN ADMINISTRATIVE TRUST FUND
 BUDGET BETWEEN APPROPRIATION
 CATEGORIES - ADD BACK

Explanation of Realignment:

Appropriation Category	Fund	Amount	Issue
Contract and Grant Reimbursed Activities	ATF	(\$ 900,000)	2005400
Salaries and Benefits	ATF	\$ 250,000	2005500
Other Personal Services	ATF	\$ 250,000	2005500
Expenses	ATF	\$ 50,000	2005500
Contracted Services	ATF	\$ 350,000	2005500
Total Request		\$ - 0 -	

Benefits: This issue will realign Administrative Trust Fund budget authority between appropriation categories to more accurately reflect the nature of anticipated disbursements historically incurred in the Contract and Grant Reimbursed Activities appropriation category in the Office of Executive Direction and Administrative Support Services budget entity. The realignment of budget will provide spending authority in the most appropriate categories to correspond with anticipated expenditures.

Please reference corresponding issue #2005400 associated with this request.

Activity: ACT0010 - Executive Direction

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN ADMINISTRATIVE TRUST FUND						
BUDGET BETWEEN APPROPRIATION						
CATEGORIES - ADD BACK						2005500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							250,000
							250,000

ADJUSTMENTS TO COST RECOVERY FUNDS							2500000
DIRECT BILLING FOR							
ADMINISTRATIVE HEARINGS							2503080
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE		79,227				79,227	2021 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue requests an increase in budget authority in the amount of \$79,227 in the Administrative Trust Fund to provide for costs associated with direct billing for administrative hearings.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956
GENERAL REVENUE FUND -STATE		1,166,383	1,166,383		1,166,383	1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,166,383 in the General Revenue Fund, to provide for additional costs associated with the replacement of the original elevator system and climate control equipment at the Farris Bryant Building.

Current Situation: Chapter 2018-09, Laws of Florida, provided an appropriation in the amount of \$750,000 to replace and repair the elevator and climate control equipment at the Farris Bryant Building. The initial estimated costs to replace the elevator and climate control equipment were \$450,000 and \$300,000, respectively. However, due to the age of the equipment and support systems, professional electrical and mechanical engineering services are needed to address design issues prior to replacement and will contribute to higher costs than were initially estimated. The Fish and Wildlife Conservation Commission has acquired construction management services from the Department of Management Services. To bring systems in compliance with current code requirements, address power issues needed to employ up-to-date equipment, and uphold Americans With Disabilities Act standards, an additional \$650,000 is needed to complete the replacement of the elevator and an additional \$516,383 is needed to complete the replacement of climate control equipment.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Replacement of Elevator	\$ 650,000	\$ 650,000
Replacement of Climate Control Equipment	\$ 516,383	\$ 516,383
Total Issue	\$ 1,166,383	\$ 1,166,383

Benefits: The elevator system currently in use at the Farris Bryant Building is antiquated, uses outdated and unsafe electrical components, and requires parts that are no longer in production and in many cases cannot be procured. Along with the elevator system, the climate control equipment also has systemic issues which are becoming cost prohibitive to repair. Due to the age and condition of these systems, parts and vendors are becoming increasingly difficult to obtain

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77100000
										77100700
										16
										<u>1602.00.00.00</u>
										9900000
										990S000

FISH/WILDLIFE CONSERV COMM
 PGM: EXEC DIR & ADM SVCS
OFF/EXEC DIR/ADMIN SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

when issues frequently arise. If approved, this issue will provide sufficient budget to replace the existing elevator and climate control systems, ensuring that code compliance is met, increasing the reliability and safety in operating the elevator, and enabling the maintenance of adequate climate control within the Farris Bryant building.

Activity: ACT0210 - Fixed Capital Outlay

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

Summary: This is a new issue.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		1,166,383		1,166,383			1,166,383			1000
TRUST FUNDS		286,356					286,356			2000
TOTAL POSITIONS.....		1.00						1.00		
TOTAL PROG COMP.....		1,452,739		1,166,383			1,452,739			
TOTAL SALARY RATE.....		75,000					75,000			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										17C08C0
DATA PROCESSING SERVICES CATEGORY -										210000
DEDUCT										210003
DATA PROCESSING SERVICES										
DP ASSESSMENT (AST)										
ADMINISTRATIVE TRUST FUND -STATE			857,487-					857,487-	2021	1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns budget authority between appropriation categories; transferring budget in the amount of \$857,487 from the Data Processing Assessment - Agency for State Technology appropriation category to the Data Processing Assessment - Department of Management Services appropriation category.

Please reference corresponding issue #17C09C0 associated with this request.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -										
ADD										17C09C0
DATA PROCESSING SERVICES										210000
DP ASSESSMENT (DMS)										210004

ADMINISTRATIVE TRUST FUND -STATE			857,487					857,487	2021	1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns budget authority between appropriation categories; transferring budget in the amount of \$857,487 from the Data Processing Assessment - Agency for State Technology appropriation category to the Data Processing

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ 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
INTER-AGENCY REORGANIZATIONS -					
INFORMATION TECHNOLOGY					17C0000
DATA PROCESSING SERVICES CATEGORY -					
ADD					17C09C0

Assessment - Department of Management Services appropriation category.

Please reference corresponding issue #17C08C0 associated with this request.

Summary: This is a new issue.

ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN ADMINISTRATIVE TRUST FUND					
BUDGET BETWEEN APPROPRIATION					
CATEGORIES - DEDUCT					2005400
SPECIAL CATEGORIES					100000
CONTRACT & GRANT REIMB ACT					109940
ADMINISTRATIVE TRUST FUND -FEDERL	206,800-			206,800-	2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue transfers budget authority, in the amount of \$900,000 within the Administrative Trust Fund between appropriation categories to more accurately align budget with anticipated future needs.

Current Situation: Within the Office of Executive Direction and Administrative Support Services budget entity, a total of \$900,000 is appropriated in the Contract and Grant Reimbursed Activities category in the Administrative Trust Fund. Disbursements associated with this appropriation include Other Personal Services, Expenses, and Contracted Services; the amounts of which are historically consistent from year-to-year for expenditures related to the nature of each class of expenditures listed above. Annually, a Five Percent Transfer is processed from the Contract and Grant Reimbursed Activities appropriation category to the Salaries and Benefits appropriation category within the Administrative Trust Fund to provide for payroll obligations through the end of each fiscal year. To reflect a more accurate representation of the anticipated disbursements made from this appropriation category, a realignment of budget from the Contract and Grant Reimbursed Activities appropriation category to the Salaries and Benefits appropriation category, in the amount of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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 REALIGNMENT						2000000
REALIGN ADMINISTRATIVE TRUST FUND						
BUDGET BETWEEN APPROPRIATION						
CATEGORIES - DEDUCT						2005400

\$250,000; to the Other Personal Services appropriation category, in the amount of \$250,000; to the Expense appropriation category, in the amount of \$50,000; and to the Contracted Services appropriation category, in the amount of \$350,000 is needed.

Explanation of Realignment:

Appropriation Category	Fund	Amount	Issue
Contract and Grant Reimbursed Activities	ATF	(\$ 900,000)	2005400
Salaries and Benefits	ATF	\$ 250,000	2005500
Other Personal Services	ATF	\$ 250,000	2005500
Expenses	ATF	\$ 50,000	2005500
Contracted Services	ATF	\$ 350,000	2005500
Total Request		\$ - 0 -	

Benefits: This issue will realign Administrative Trust Fund budget authority between appropriation categories to more accurately reflect the nature of anticipated disbursements historically incurred in the Contract and Grant Reimbursed Activities appropriation category in the Office of Executive Direction and Administrative Support Services budget entity. The realignment of budget will provide spending authority in the most appropriate categories to correspond with anticipated expenditures.

Please reference corresponding issue #2005500 associated with this request.

Activity: ACT0010 - Executive Direction

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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						
TRUST FUNDS.....		206,800-				206,800- 2000
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT						77100700
BY FUND TYPE						
GENERAL REVENUE FUND		1,166,383	1,166,383		1,166,383	1000
TRUST FUNDS		79,556			79,556	2000
TOTAL POSITIONS.....		1.00			1.00	
TOTAL BUREAU.....		1,245,939	1,166,383		1,245,939	
TOTAL SALARY RATE.....		75,000			75,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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						1202.00.00.00
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER ENVIRONMENTAL CRIMES						
INVESTIGATORS TO DEPARTMENT OF						
ENVIRONMENTAL PROTECTION - DEDUCT						1700600
SALARY RATE						000000
SALARY RATE.....		1,076,218-			1,076,218-	
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE		19.00-			19.00-	2467 1
		1,741,934-			1,741,934-	
EXPENSES						040000
MARINE RESOURCES CONSV TF -STATE		207,618-			207,618-	2467 1
SPECIAL CATEGORIES						100000
OVERTIME						102331
MARINE RESOURCES CONSV TF -STATE		11,200-			11,200-	2467 1
SALARY INCENTIVE PAYMENTS						103290
MARINE RESOURCES CONSV TF -STATE		24,719-			24,719-	2467 1
TR/DMS/HR SVCS/STW CONTRCT						107040
MARINE RESOURCES CONSV TF -STATE		6,251-			6,251-	2467 1
TOTAL: TRANSFER ENVIRONMENTAL CRIMES						1700600
INVESTIGATORS TO DEPARTMENT OF						
ENVIRONMENTAL PROTECTION - DEDUCT						
TOTAL POSITIONS.....		19.00-			19.00-	
TOTAL ISSUE.....		1,991,722-			1,991,722-	
TOTAL SALARY RATE.....		1,076,218-			1,076,218-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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						1202.00.00.00
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER ENVIRONMENTAL CRIMES						
INVESTIGATORS TO DEPARTMENT OF						
ENVIRONMENTAL PROTECTION - DEDUCT						1700600

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue moves the Environmental Crimes Unit from the Fish and Wildlife Conservation Commission to the Department of Environmental Protection. This move will realign resources focused on environmental protection and ensure strong enforcement of Florida's environmental laws.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1004 001	1.00-	46,327-		25,092-	71,419-	0.00	71,419-
8522 LAW ENFORCEMENT LIEUTENANT							
C1002 001	1.00-	65,789-	3,289-	39,929-	109,007-	0.00	109,007-
8525 LAW ENFORCEMENT CAPTAIN							
C1003 001	1.00-	80,477-	5,020-	45,209-	130,706-	0.00	130,706-
8540 LAW ENFORCEMENT INVESTIGATOR I							
C0002 001	2.00-	98,063-	2,457-	58,295-	158,815-	0.00	158,815-
8541 LAW ENFORCEMENT INVESTIGATOR II							
C1001 001	14.00-	762,752-	12,044-	497,191-	1,271,987-	0.00	1,271,987-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: LAW ENFORCEMENT					77200000
FISH/WILDLIFE/BOAT ENFRMNT					77200100
PUBLIC PROTECTION					12
LAW ENFORCEMENT					1202.00.00.00
INTER-AGENCY REORGANIZATIONS					1700000
TRANSFER ENVIRONMENTAL CRIMES					
INVESTIGATORS TO DEPARTMENT OF					
ENVIRONMENTAL PROTECTION - DEDUCT					1700600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2467 MARINE RESOURCES CONSV TF						1,741,934-
19.00-	1,053,408-	22,810-	665,716-	1,741,934-		1,741,934-

INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - DEDUCT						1805600
SALARY RATE						000000
SALARY RATE.....	16,000-			16,000-		

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns one position from the Fish and Wildlife Research Institute budget entity to the Division of Marine Fisheries Management budget entity. The position will be headquartered in the Florida Keys and will help coordinate with law enforcement and work with regional stakeholders to manage federal fisheries issues. Included in this

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ 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>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER ONE FULL TIME EQUIVALENT FROM FISH AND WILDLIFE RESEARCH INSTITUTE TO DIVISION OF MARINE FISHERIES MANAGEMENT - DEDUCT					1805600

issue is a realignment of salary rate and budget authority associated with Human Resources Assessments between Divisions where applicable. All adjustments requested in this issue are necessary to realign resources within the agency to support the transfer of personnel included herein.

Current Situation: In recent years, marine fisheries issues requiring the attention of the Fish and Wildlife Conservation Commission (Commission) have increased; especially issues relative to federal fisheries. Anglers have become increasingly engaged in the management of marine fisheries over the course of the last 15 years, providing firsthand observations and expressing personal opinions about how marine fisheries management can impact their experiences locally. Federal fisheries management has become more complex, increasing the variation of impacts from management decisions with regard to the affect such decisions have on stakeholders dependent upon the region in which they are located. In addition, the enforcement of regulations in federal waters has also become more complicated over time. To serve an increasing number of anglers within the constraints of the federal fisheries management system, additional capacity is needed within the Division of Marine Fisheries Management to work with stakeholders on a regional basis. To achieve this additional capacity, a realignment of one position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management is needed.

Budget amendment #P0026, approved on January 29, 2019, provides the salary rate needed to support this position within the Fish and Wildlife Research Institute budget entity in Fiscal Year 2108-19. This issue will realign salary rate in Fiscal Year 2019-20, along with the transfer of this position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management.

Explanation of Realignment:

Budget Entity	FTE	Salaries	HR Services	Salary Rate	Issue Code
Division of Law Enforcement				(16,000)	1805600
Division of Freshwater Fisheries Mgmt				(15,000)	1805600
Division of Marine Fisheries Mgmt		\$ 84,701			5001A10
Division of Marine Fisheries Mgmt	1.0		\$ 329	47,215	1806600
Fish and Wildlife Research Institute	(1.0)		(\$ 329)	(16,215)	1805600
Total Request	- 0 -	\$ 84,701	\$ - 0 -	- 0 -	

Benefits: This realignment will ensure that adequate resources are available with the appropriate expertise and in the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - DEDUCT						1805600

appropriate location to meet the increased demand from stakeholders on marine fisheries management issues.

Please reference corresponding issue #1806600 and #5001A10 associated with this request.

Activity: ACT5000 - Marine Fisheries Management

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		16,000-					
TOTAL SALARY RATE		16,000-					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
FISH/WILDLIFE/BOAT ENFRMNT										77200100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
FUND SHIFT										3400000
FUND SHIFT SALARIES FROM FLORIDA										
PANTHER RESEARCH AND MANAGEMENT										
TRUST FUND TO OTHER TRUST FUNDS -										
DEDUCT										3401100
SALARIES AND BENEFITS										010000
FL.PANTHER RESCH & MAN TF -STATE		90,243-						90,243- 2299 1		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue fund shifts budget authority in the Salaries and Benefits and Human Resources Services Assessment appropriation categories from the Florida Panther Research and Management Trust Fund to the Non-Game Wildlife Trust Fund and the State Game Trust Fund associated with positions in the Division of Law Enforcement, the Division of Habitat and Species Conservation, and the Fish and Wildlife Research Institute budget entities.

Current Situation: Three positions currently funded in the Florida Panther Research and Management Trust Fund carry out duties and have expertise that can be leveraged by shifting their source of compensation to the Non-Game Wildlife Trust Fund and the State Game Trust Fund, wherein the provisions of such funds allow for a broader range of payroll related disbursements. The proposed positions include a Law Enforcement Officer, whose job duties pertaining to uniform patrol are better aligned with the provisions of the State Game Trust Fund; a Sub-Section Leader in the Species Conservation Planning Section who provides oversight and supervision in areas covering all listed species and whose job duties are better aligned with the provisions of the Non-Game Wildlife Trust Fund; and a Wildlife Veterinarian whose expertise can be leveraged to include a more robust range of wildlife disease issues if funded in the State Game Trust Fund.

Explanation of Fund Shift:

Budget Entity	FPRMTF	NWTF	SGTF
Division of Law Enforcement	(\$ 90,243)		\$ 90,243
Division of Habitat and Species Conservation	(\$ 85,844)	\$ 85,844	
Fish and Wildlife Research Institute	(\$ 75,048)		\$ 75,048
Total Request	(\$251,135)	\$ 85,844	\$165,291

Benefits: This fund shift will realign budget authority associated with payroll and human resources services to leverage

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
DEDUCT						3401100

competencies of personnel, such that their source of compensation provides for a greater breadth of specialization.

Please see corresponding issue #3401200 associated with this request.

Activity: All Activities

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2299 FL.PANTHER RESCH & MAN TF							90,243-

							90,243-
							=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
FISH/WILDLIFE/BOAT ENFRMNT										77200100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
FUND SHIFT										3400000
FUND SHIFT SALARIES FROM FLORIDA										
PANTHER RESEARCH AND MANAGEMENT										
TRUST FUND TO OTHER TRUST FUNDS -										
ADD BACK										3401200
SALARIES AND BENEFITS										010000
STATE GAME TRUST FUND		-STATE		90,243				90,243		2672 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue fund shifts budget authority in the Salaries and Benefits and Human Resources Services Assessment appropriation categories from the Florida Panther Research and Management Trust Fund to the Non-Game Wildlife Trust Fund and the State Game Trust Fund associated with positions in the Division of Law Enforcement, the Division of Habitat and Species Conservation, and the Fish and Wildlife Research Institute budget entities.

Current Situation: Three positions currently funded in the Florida Panther Research and Management Trust Fund carry out duties and have expertise that can be leveraged by shifting their source of compensation to the Non-Game Wildlife Trust Fund and the State Game Trust Fund, wherein the provisions of such funds allow for a broader range of payroll related disbursements. The proposed positions include a Law Enforcement Officer, whose job duties pertaining to uniform patrol are better aligned with the provisions of the State Game Trust Fund; a Sub-Section Leader in the Species Conservation Planning Section who provides oversight and supervision in areas covering all listed species and whose job duties are better aligned with the provisions of the Non-Game Wildlife Trust Fund; and a Wildlife Veterinarian whose expertise can be leveraged to include a more robust range of wildlife disease issues if funded in the State Game Trust Fund.

Explanation of Fund Shift:

Budget Entity	FPRMTF	NWTF	SGTF
Division of Law Enforcement	(\$ 90,243)		\$ 90,243
Division of Habitat and Species Conservation	(\$ 85,844)	\$ 85,844	
Fish and Wildlife Research Institute	(\$ 75,048)		\$ 75,048
Total Request	(\$251,135)	\$ 85,844	\$165,291

Benefits: This fund shift will realign budget authority associated with payroll and human resources services to leverage

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
ADD BACK						3401200

competencies of personnel, such that their source of compensation provides for a greater breadth of specialization.

Please see corresponding issue #3401100 associated with this request.

Activity: All Activities

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							90,243

							90,243
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
LAW ENFORCEMENT PROGRAM						6500000
LAW ENFORCEMENT BODY WORN CAMERAS						6503700
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	235,760	235,760				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	500,000	670,656			170,656	1000 1
TOTAL: LAW ENFORCEMENT BODY WORN CAMERAS						6503700
TOTAL ISSUE.....	735,760	906,416			170,656	

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)		
- 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
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.

Amended 2019-20 Narrative After February 5, 2019:

Summary: This issue has been amended to reflect a \$170,656 increase in the amount of budget authority requested in the Contracted Services appropriation category. Upon receipt of bids and pricing proposals associated with cameras, maintenance, and storage costs, the lowest bid exceeded the available budget by the amount requested in this issue. This adjustment will result in a total request of \$670,565 in the Contracted Services appropriation category and an aggregate total of \$906,416 requested in this issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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						1202.00.00.00
LAW ENFORCEMENT PROGRAM						6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT						6503800
SALARY RATE						000000
SALARY RATE.....	908,050				908,050-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	25.00				25.00-	
	1,524,713				1,524,713-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,049,128				1,049,128-	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	149,895				149,895-	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				1,350,000-	1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	348,282				348,282-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
LAW ENFORCEMENT PROGRAM						6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT						6503800
SPECIAL CATEGORIES						100000
OVERTIME						102331
GENERAL REVENUE FUND -STATE	102,660				102,660	1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	51,059				51,059	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	8,475				8,475	1000 1
TOTAL: LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT						6503800
TOTAL POSITIONS.....	25.00				25.00	
TOTAL ISSUE.....	5,559,212				5,559,212	
TOTAL SALARY RATE.....	908,050				908,050	

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
LAW ENFORCEMENT PROGRAM						6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT						6503800

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77200000
										77200100
										12
										<u>1202.00.00.00</u>
										6500000
										6503800

FISH/WILDLIFE CONSERV COMM
 PGM: LAW ENFORCEMENT
FISH/WILDLIFE/BOAT ENFRMNT
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 LAW ENFORCEMENT PROGRAM
 LAW ENFORCEMENT ENHANCED PATROL AND
 SUPPORT

Officer candidates are paid a salary of 32,003 upon entering FWC's Law Enforcement Academy; upon graduation sworn officers are compensated at a beginning base rate of 36,322; a competitive rate commensurate with the duties and responsibilities associated with fish, wildlife, and boating law enforcement service. This issue requests salary rate above the pay grade minimum, consistent with the above-referenced rate, per position requested. This request will provide for adequate salary rate to compensate new law enforcement officers who enter service after having satisfied the requirements for graduation from the Law Enforcement Academy.

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.

Amended 2019-20 Narrative After February 5, 2019;

Summary: This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM						6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT						6503800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2019-20							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,524,713
	25.00	908,050		616,663	1,524,713		1,524,713

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,294,972	906,416			5,388,556-	1000	
TRUST FUNDS		1,991,722-			1,991,722-	2000	
TOTAL POSITIONS.....	25.00	19.00-			44.00-		
TOTAL PROG COMP.....	6,294,972	1,085,306-			7,380,278-		
TOTAL SALARY RATE.....	908,050	1,092,218-			2,000,268-		

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
HABITAT/SPECIES CONSERVATN					77350200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
FUNDING REPRIORITIZATIONS					3D00000
REDUCE CONTRACT AND GRANT					
REIMBURSED ACTIVITIES TO SUPPORT					
FIXED CAPITAL OUTLAY LAND					
ACQUISITION - DEDUCT					3D06000
SPECIAL CATEGORIES					100000
CONTRACT & GRANT REIMB ACT					109940
FEDERAL GRANTS TRUST FUND -FEDERL	439,620-	439,620-		439,620-	2261 3

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue requests to realign budget authority between operating and Fixed Capital Outlay appropriation categories, in the amount of \$439,620 within the Federal Grants Trust Fund, to provide for a grant awarded by the United States Fish and Wildlife Service for the purchase of approximately 129 acres of land within the Fred C. Babcock/Cecil M. Webb Wildlife Management Area.

Current Situation: The Fish and Wildlife Conservation Commission Division of Habitat and Species Conservation has applied for and been awarded a grant in the amount of \$439,620 by the United States Fish and Wildlife Service Wildlife and Sportfish Restoration Program. Grant revenue will be deposited into the Federal Grants Trust Fund to be used for the acquisition of lands within the Babcock/Webb Wildlife Management Area on the Fish and Wildlife Conservation Commission's Florida Forever acquisition list specified in the grant.

Explanation of Costs:

Appropriation Category	Trust Fund	Amount	Issue
Contract and Grant Reimbursed Activities	Federal Grants TF	(\$ 439,620)	3D06000
Land Acquisition - Environmentally Endangered, Unique/Irreplaceable Lands - Statewide	Federal Grants TF	\$ 439,620	990L000
Net Fiscal Impact		\$ - 0 -	

Federal grant funding will be disbursed by the Fish and Wildlife Conservation Commission together with matching funds from the Florida Forever Trust Fund. The non-federal share of funding will be used for related contract costs, such as title, appraisal, environmental site assessment fees, etc. The matching ratio for this federal grant is 75 percent

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REDUCE CONTRACT AND GRANT						
REIMBURSED ACTIVITIES TO SUPPORT						
FIXED CAPITAL OUTLAY LAND						
ACQUISITION - DEDUCT						3D06000

federal funds to 25 percent matching funds.

Benefits: Approval of this request will allow the Fish and Wildlife Conservation Commission to use federal grant funding awarded by the United States Fish and Wildlife Service Wildlife and Sportfish Restoration Program. Project work funded by this grant covers the acquisition of approximately 129 acres of inholdings within the Babcock/Webb Wildlife Management Area and associated pine flatwoods, thus protecting and conserving habitat for imperiled species, resource management, public outdoor fish and wildlife-based recreation, and enhancing economically and ecologically important fish and wildlife species populations using these communities.

Given the coordination with the Seller of the property, the Division of State Lands, and the required Cabinet approval, the Fish and Wildlife Conservation Commission requests that this funding be available as soon as the bill is authorized.

Please reference corresponding issue #990L000 associated with this request.

Activity: ACT1300 - Land Acquisition

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.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
DEDUCT						3401100
SALARIES AND BENEFITS						010000
FL.PANTHER RESCH & MAN TF -STATE		85,515-			85,515-	2299 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FL.PANTHER RESCH & MAN TF -STATE		329-			329-	2299 1
TOTAL: FUND SHIFT SALARIES FROM FLORIDA						3401100
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
DEDUCT						
TOTAL ISSUE.....		85,844-			85,844-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue fund shifts budget authority in the Salaries and Benefits and Human Resources Services Assessment appropriation categories from the Florida Panther Research and Management Trust Fund to the Non-Game Wildlife Trust Fund and the State Game Trust Fund associated with positions in the Division of Law Enforcement, the Division of Habitat and Species Conservation, and the Fish and Wildlife Research Institute budget entities.

Current Situation: Three positions currently funded in the Florida Panther Research and Management Trust Fund carry out duties and have expertise that can be leveraged by shifting their source of compensation to the Non-Game Wildlife Trust Fund and the State Game Trust Fund, wherein the provisions of such funds allow for a broader range of payroll related disbursements. The proposed positions include a Law Enforcement Officer, whose job duties pertaining to uniform patrol are better aligned with the provisions of the State Game Trust Fund; a Sub-Section Leader in the Species Conservation Planning Section who provides oversight and supervision in areas covering all listed species and whose job duties are better aligned with the provisions of the Non-Game Wildlife Trust Fund; and a Wildlife Veterinarian whose expertise can be leveraged to include a more robust range of wildlife disease issues if funded in the State Game Trust Fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
DEDUCT						3401100

Explanation of Fund Shift:

Budget Entity	FPRMTF	NWTF	SGTF
Division of Law Enforcement	(\$ 90,243)		\$ 90,243
Division of Habitat and Species Conservation	(\$ 85,844)	\$ 85,844	
Fish and Wildlife Research Institute	(\$ 75,048)		\$ 75,048
Total Request	(\$251,135)	\$ 85,844	\$165,291
	=====	=====	=====

Benefits: This fund shift will realign budget authority associated with payroll and human resources services to leverage competencies of personnel, such that their source of compensation provides for a greater breadth of specialization.

Please see corresponding issue #3401200 associated with this request.

Activity: All Activities

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
DEDUCT						3401100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2299 FL.PANTHER RESCH & MAN TF

85,515-

85,515-

FUND SHIFT SALARIES FROM FLORIDA						3401200
PANTHER RESEARCH AND MANAGEMENT						010000
TRUST FUND TO OTHER TRUST FUNDS -						
ADD BACK						
SALARIES AND BENEFITS						
NON-GAME WILDLIFE TF	-STATE	85,515			85,515	2504 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
NON-GAME WILDLIFE TF	-STATE	329			329	2504 1
TOTAL: FUND SHIFT SALARIES FROM FLORIDA						3401200
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
ADD BACK						
TOTAL ISSUE.....		85,844			85,844	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
ADD BACK						3401200

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue fund shifts budget authority in the Salaries and Benefits and Human Resources Services Assessment appropriation categories from the Florida Panther Research and Management Trust Fund to the Non-Game Wildlife Trust Fund and the State Game Trust Fund associated with positions in the Division of Law Enforcement, the Division of Habitat and Species Conservation, and the Fish and Wildlife Research Institute budget entities.

Current Situation: Three positions currently funded in the Florida Panther Research and Management Trust Fund carry out duties and have expertise that can be leveraged by shifting their source of compensation to the Non-Game Wildlife Trust Fund and the State Game Trust Fund, wherein the provisions of such funds allow for a broader range of payroll related disbursements. The proposed positions include a Law Enforcement Officer, whose job duties pertaining to uniform patrol are better aligned with the provisions of the State Game Trust Fund; a Sub-Section Leader in the Species Conservation Planning Section who provides oversight and supervision in areas covering all listed species and whose job duties are better aligned with the provisions of the Non-Game Wildlife Trust Fund; and a Wildlife Veterinarian whose expertise can be leveraged to include a more robust range of wildlife disease issues if funded in the State Game Trust Fund.

Explanation of Fund Shift:

Budget Entity	FPRMTF	NWTF	SGTF
Division of Law Enforcement	(\$ 90,243)		\$ 90,243
Division of Habitat and Species Conservation	(\$ 85,844)	\$ 85,844	
Fish and Wildlife Research Institute	(\$ 75,048)		\$ 75,048
Total Request	(\$251,135)	\$ 85,844	\$165,291

Benefits: This fund shift will realign budget authority associated with payroll and human resources services to leverage competencies of personnel, such that their source of compensation provides for a greater breadth of specialization.

Please see corresponding issue #3401100 associated with this request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
ADD BACK						3401200

Activity: All Activities

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2504 NON-GAME WILDLIFE TF							85,515

							85,515
							=====

FUND SHIFT SALARIES FROM SAVE THE
 MANATEE TRUST FUND TO OTHER TRUST
 FUNDS - DEDUCT
 SALARIES AND BENEFITS

3401300
 010000

SAVE THE MANATEE TF -STATE 131,971- 131,971- 2611 1

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM SAVE THE						
MANATEE TRUST FUND TO OTHER TRUST						
FUNDS - DEDUCT						3401300
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
SAVE THE MANATEE TF -STATE		658-			658-	2611 1
TOTAL: FUND SHIFT SALARIES FROM SAVE THE						3401300
MANATEE TRUST FUND TO OTHER TRUST						
FUNDS - DEDUCT						
TOTAL ISSUE.....		132,629-			132,629-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue fund shifts budget authority in the Salaries and Benefits and Human Resources Services Assessment appropriation categories from the Save the Manatee Trust Fund to the Marine Resources Conservation Trust Fund and the State Game Trust Fund associated with positions in the Division of Habitat and Species Conservation.

Current Situation: Two positions currently funded in the Save the Manatee Trust Fund carry out duties and have expertise that can be leveraged by shifting their source of compensation to the Marine Resources Conservation Trust Fund and the State Game Trust Fund, wherein the provisions of such funds allow for a broader range of payroll related disbursements. The proposed positions include a Fish and Wildlife Biological Scientist IV, whose job duties pertaining to the enhancement of marine and estuarine habitats with an emphasis on habitats that benefits manatees could be further leveraged toward the benefit of a more broad array of marine and estuarine fish and wildlife with compensation provided under the provisions of the Marine Resources Conservation Trust Fund; and an Operations and Management Consultant I whose business support could be expanded into additional sections if funded in the State Game Trust Fund.

Explanation of Fund Shift:

Budget Entity	STMTF	MRCTF	SGTF
Division of Habitat and Species Conservation	(\$132,629)	\$ 74,626	\$ 58,003
Total Request	(\$132,629)	\$ 74,626	\$ 58,003

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77350000
										77350200
										14
										<u>1406.00.00.00</u>
										3400000
										3401300

FISH/WILDLIFE CONSERV COMM
 PGM: HABITAT/SPECIES CONSR
HABITAT/SPECIES CONSERVATN
NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 FUND SHIFT
 FUND SHIFT SALARIES FROM SAVE THE
 MANATEE TRUST FUND TO OTHER TRUST
 FUNDS - DEDUCT

Benefits: This fund shift will realign budget authority associated with payroll and human resources services to leverage competencies of personnel, such that their source of compensation provides for a greater breadth of specialization.

Please see corresponding issue #3401400 associated with this request.

Activity: All Activities

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						131,971-

						131,971-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM SAVE THE						
MANATEE TRUST FUND TO OTHER TRUST						
FUNDS - ADD BACK						3401400
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE		74,297			74,297	2467 1
STATE GAME TRUST FUND -STATE		57,674			57,674	2672 1
TOTAL APPRO.....		131,971			131,971	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MARINE RESOURCES CONSV TF -STATE		329			329	2467 1
STATE GAME TRUST FUND -STATE		329			329	2672 1
TOTAL APPRO.....		658			658	
TOTAL: FUND SHIFT SALARIES FROM SAVE THE						3401400
MANATEE TRUST FUND TO OTHER TRUST						
FUNDS - ADD BACK						
TOTAL ISSUE.....		132,629			132,629	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue fund shifts budget authority in the Salaries and Benefits and Human Resources Services Assessment appropriation categories from the Save the Manatee Trust Fund to the Marine Resources Conservation Trust Fund and the State Game Trust Fund associated with positions in the Division of Habitat and Species Conservation.

Current Situation: Two positions currently funded in the Save the Manatee Trust Fund carry out duties and have expertise that can be leveraged by shifting their source of compensation to the Marine Resources Conservation Trust Fund and the State Game Trust Fund, wherein the provisions of such funds allow for a broader range of payroll related disbursements. The proposed positions include a Fish and Wildlife Biological Scientist IV, whose job duties pertaining to the enhancement of marine and estuarine habitats with an emphasis on habitats that benefits manatees could be further

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM SAVE THE						
MANATEE TRUST FUND TO OTHER TRUST						
FUNDS - ADD BACK						3401400

leveraged toward the benefit of a more broad array of marine and estuarine fish and wildlife with compensation provided under the provisions of the Marine Resources Conservation Trust Fund; and an Operations and Management Consultant I whose business support could be expanded into additional sections if funded in the State Game Trust Fund.

Explanation of Fund Shift:

Budget Entity	STMTF	MRCTF	SGTF
Division of Habitat and Species Conservation	(\$132,629)	\$ 74,626	\$ 58,003
Total Request	(\$132,629)	\$ 74,626	\$ 58,003
	=====	=====	=====

Benefits: This fund shift will realign budget authority associated with payroll and human resources services to leverage competencies of personnel, such that their source of compensation provides for a greater breadth of specialization.

Please see corresponding issue #3401300 associated with this request.

Activity: All Activities

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM SAVE THE						
MANATEE TRUST FUND TO OTHER TRUST						
FUNDS - ADD BACK						3401400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							74,297
2672 STATE GAME TRUST FUND							57,674
							131,971
							=====

CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000
FIXED CAPITAL OUTLAY							080000
LAND ACQ, ENVIR/UNIQ, STW							084108
FEDERAL GRANTS TRUST FUND -FEDERL		439,620	439,620		439,620	2261	3
	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue requests to realign budget authority between operating and Fixed Capital Outlay appropriation categories, in the amount of \$439,620 within the Federal Grants Trust Fund, to provide for a grant awarded by the United States Fish and Wildlife Service for the purchase of approximately 129 acres of land within the Fred C. Babcock/Cecil M. Webb Wildlife Management Area.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
HABITAT/SPECIES CONSERVATN					77350200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
LAND ACQUISITION					990L000

Current Situation: The Fish and Wildlife Conservation Commission Division of Habitat and Species Conservation has applied for and been awarded a grant in the amount of \$439,620 by the United States Fish and Wildlife Service Wildlife and Sportfish Restoration Program. Grant revenue will be deposited into the Federal Grants Trust Fund to be used for the acquisition of lands within the Babcock/Webb Wildlife Management Area on the Fish and Wildlife Conservation Commission's Florida Forever acquisition list specified in the grant.

Explanation of Costs:

Appropriation Category	Trust Fund	Amount	Issue
Contract and Grant Reimbursed Activities	Federal Grants TF	(\$ 439,620)	3D06000
Land Acquisition - Environmentally Endangered, Unique/Irreplaceable Lands - Statewide	Federal Grants TF	\$ 439,620	990L000
Net Fiscal Impact		\$ - 0 -	=====

Federal grant funding will be disbursed by the Fish and Wildlife Conservation Commission together with matching funds from the Florida Forever Trust Fund. The non-federal share of funding will be used for related contract costs, such as title, appraisal, environmental site assessment fees, etc. The matching ratio for this federal grant is 75 percent federal funds to 25 percent matching funds.

Benefits: Approval of this request will allow the Fish and Wildlife Conservation Commission to use federal grant funding awarded by the United States Fish and Wildlife Service Wildlife and Sportfish Restoration Program. Project work funded by this grant covers the acquisition of approximately 129 acres of inholdings within the Babcock/Webb Wildlife Management Area and associated pine flatwoods, thus protecting and conserving habitat for imperiled species, resource management, public outdoor fish and wildlife-based recreation, and enhancing economically and ecologically important fish and wildlife species populations using these communities.

Given the coordination with the Seller of the property, the Division of State Lands, and the required Cabinet approval, the Fish and Wildlife Conservation Commission requests that this funding be available as soon as the bill is authorized.

Please reference corresponding issue #3D06000 associated with this request.

Activity: ACT1300 - Land Acquisition

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
LAND ACQUISITION										990L000

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: FRESHWATER FISH										77400000
FRESHWATER FISHERIES MGT										77400200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER ONE FULL TIME EQUIVALENT FROM FISH AND WILDLIFE RESEARCH INSTITUTE TO DIVISION OF MARINE FISHERIES MANAGEMENT - DEDUCT SALARY RATE										1805600 000000
SALARY RATE.....		15,000-		15,000-		15,000-		15,000-		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns one position from the Fish and Wildlife Research Institute budget entity to the Division of Marine Fisheries Management budget entity. The position will be headquartered in the Florida Keys and will help coordinate with law enforcement and work with regional stakeholders to manage federal fisheries issues. Included in this issue is a realignment of salary rate and budget authority associated with Human Resources Assessments between Divisions where applicable. All adjustments requested in this issue are necessary to realign resources within the agency to support the transfer of personnel included herein.

Current Situation: In recent years, marine fisheries issues requiring the attention of the Fish and Wildlife Conservation Commission (Commission) have increased; especially issues relative to federal fisheries. Anglers have become increasingly engaged in the management of marine fisheries over the course of the last 15 years, providing firsthand observations and expressing personal opinions about how marine fisheries management can impact their experiences locally. Federal fisheries management has become more complex, increasing the variation of impacts from management decisions with regard to the affect such decisions have on stakeholders dependent upon the region in which they are located. In addition, the enforcement of regulations in federal waters has also become more complicated over time. To serve an increasing number of anglers within the constraints of the federal fisheries management system, additional capacity is needed within the Division of Marine Fisheries Management to work with stakeholders on a regional basis. To achieve this additional capacity, a realignment of one position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management is needed.

Budget amendment #P0026, approved on January 29, 2019, provides the salary rate needed to support this position within the Fish and Wildlife Research Institute budget entity in Fiscal Year 2108-19. This issue will realign salary rate in Fiscal Year 2019-20, along with the transfer of this position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management.

Explanation of Realignment:

Budget Entity	FTE	Salaries	HR Services	Salary Rate	Issue Code
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - DEDUCT						1805600
Division of Law Enforcement				(16,000)		1805600
Division of Freshwater Fisheries Mgmt				(15,000)		1805600
Division of Marine Fisheries Mgmt		\$ 84,701				5001A10
Division of Marine Fisheries Mgmt	1.0		\$ 329	47,215		1806600
Fish and Wildlife Research Institute	(1.0)		(\$ 329)	(16,215)		1805600
Total Request	- 0 -	\$ 84,701	\$ - 0 -	- 0 -		

Benefits: This realignment will ensure that adequate resources are available with the appropriate expertise and in the appropriate location to meet the increased demand from stakeholders on marine fisheries management issues.

Please reference corresponding issue #1806600 and #5001A10 associated with this request.

Activity: ACT5000 - Marine Fisheries Management

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - DEDUCT						1805600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1002 001		15,000-					
TOTAL SALARY RATE		15,000-					

REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO OFFICE OF THE EXECUTIVE DIRECTOR - DEDUCT							1806700
SALARY RATE							000000
SALARY RATE.....		75,000-			75,000-		
SALARIES AND BENEFITS							010000
		1.00-			1.00-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO OFFICE OF THE EXECUTIVE DIRECTOR - DEDUCT						1806700
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE GAME TRUST FUND -STATE			329-			329- 2672 1
TOTAL: REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO OFFICE OF THE EXECUTIVE DIRECTOR - DEDUCT						1806700
TOTAL POSITIONS.....		1.00-				1.00-
TOTAL ISSUE.....			329-			329-
TOTAL SALARY RATE.....		75,000-				75,000-

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns one position from the Division of Freshwater Fisheries Management to the Office of Executive Direction and Administrative Support Services to assist with various management responsibilities pertaining to the Agency's strategic plan. The position will be responsible for ensuring the Agency is consistently moving forward toward achievement of business goals and objectives and will work closely with divisions to develop operational controls and improve operating efficiencies agency-wide.

Current Situation: The Fish and Wildlife Conservation Commission is dedicated to the management of fish and wildlife resources for their long-term well-being and the benefit of people. The Office of Executive Direction and Administrative Support Services provides the leadership, management, and vision necessary to ensure objectives of the Agency are met. This position is needed in the Office of Executive Direction and Administrative Support Services to provide additional management support for increased needs associated with fish and wildlife conservation throughout the state.

Explanation of Costs:

Budget Entity	FTE	Rate	HR Svcs	Fund	Issue
Division of Freshwater Fisheries Mgmt.	(1.0)	(75,000)	(\$ 329)	SGTF	1806700

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITION FROM DIVISION OF						
FRESHWATER FISHERIES MANAGEMENT TO						
OFFICE OF THE EXECUTIVE DIRECTOR -						
DEDUCT						1806700
Office of the Executive Director		1.0	75,000	\$ 329	ATF	1806800
Net Fiscal Impact		- 0 -	- 0 -	\$ -0-		

Benefits: Approval of this request will provide for a realignment of personnel resources within the Agency to help with establishment and oversight of operational policies and commission priorities.

Please reference corresponding issue #1806800 associated with this request.

Activity: ACT0010 - Executive Direction

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
00505 001	1.00-					0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: FRESHWATER FISH 77400000
 FRESHWATER FISHERIES MGT 77400200
 NATURAL RESOURCES/ENVIRON 14
 BIOLOGICAL RESOURCES 1406.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN POSITION FROM DIVISION OF
 FRESHWATER FISHERIES MANAGEMENT TO
 OFFICE OF THE EXECUTIVE DIRECTOR -
 DEDUCT 1806700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1005 001	75,000-					
TOTAL SALARY RATE	75,000-					

 TOTAL: BIOLOGICAL RESOURCES 1406.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 1.00- 329- 1.00- 329- 2000
 SALARY RATE..... 90,000- 90,000-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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					103,750- 2467 1

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #19-10						
PROVIDING BUDGET AUTHORITY FOR						
FISHERIES MANAGEMENT COUNCIL AWARDS						1609210
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.						
Amended 2019-20 Narrative After February 5, 2019;						
Summary: This issue has been deleted.						

INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - ADD BACK						1806600
SALARY RATE						000000
SALARY RATE.....		47,215			47,215	
=====						
SALARIES AND BENEFITS						010000
		1.00			1.00	
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MARINE RESOURCES CONSV TF -STATE			329		329	2467 1
=====						
TOTAL: TRANSFER ONE FULL TIME EQUIVALENT						1806600
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - ADD BACK						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			329		329	
TOTAL SALARY RATE.....		47,215			47,215	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - ADD BACK						1806600

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns one position from the Fish and Wildlife Research Institute budget entity to the Division of Marine Fisheries Management budget entity. The position will be headquartered in the Florida Keys and will help coordinate with law enforcement and work with regional stakeholders to manage federal fisheries issues. Included in this issue is a realignment of salary rate and budget authority associated with Human Resources Assessments between Divisions where applicable. All adjustments requested in this issue are necessary to realign resources within the agency to support the transfer of personnel included herein.

Current Situation: In recent years, marine fisheries issues requiring the attention of the Fish and Wildlife Conservation Commission (Commission) have increased; especially issues relative to federal fisheries. Anglers have become increasingly engaged in the management of marine fisheries over the course of the last 15 years, providing firsthand observations and expressing personal opinions about how marine fisheries management can impact their experiences locally. Federal fisheries management has become more complex, increasing the variation of impacts from management decisions with regard to the affect such decisions have on stakeholders dependent upon the region in which they are located. In addition, the enforcement of regulations in federal waters has also become more complicated over time. To serve an increasing number of anglers within the constraints of the federal fisheries management system, additional capacity is needed within the Division of Marine Fisheries Management to work with stakeholders on a regional basis. To achieve this additional capacity, a realignment of one position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management is needed.

Budget amendment #P0026, approved on January 29, 2019, provides the salary rate needed to support this position within the Fish and Wildlife Research Institute budget entity in Fiscal Year 2108-19. This issue will realign salary rate in Fiscal Year 2019-20, along with the transfer of this position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management.

Explanation of Realignment:

Budget Entity	FTE	Salaries	HR Services	Salary Rate	Issue Code
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - ADD BACK						1806600
Division of Law Enforcement				(16,000)		1805600
Division of Freshwater Fisheries Mgmt				(15,000)		1805600
Division of Marine Fisheries Mgmt		\$ 84,701				5001A10
Division of Marine Fisheries Mgmt		1.0	\$ 329	47,215		1806600
Fish and Wildlife Research Institute		(1.0)	(\$ 329)	(16,215)		1805600

Total Request		- 0 -	\$ 84,701	\$ - 0 -	- 0 -	
		=====	=====	=====	=====	

Benefits: This realignment will ensure that adequate resources are available with the appropriate expertise and in the appropriate location to meet the increased demand from stakeholders on marine fisheries management issues.

Please reference corresponding issue #1805600 and #5001A10 associated with this request.

Activity: ACT5000 - Marine Fisheries Management

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
72088 001	1.00					0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: MARINE FISHERIES 77500000
 MARINE FISHERIES MGT 77500200
 NATURAL RESOURCES/ENVIRON 14
 BIOLOGICAL RESOURCES 1406.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER ONE FULL TIME EQUIVALENT
 FROM FISH AND WILDLIFE RESEARCH
 INSTITUTE TO DIVISION OF MARINE
 FISHERIES MANAGEMENT - ADD BACK 1806600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1004 001	47,215					
TOTAL SALARY RATE						
	47,215					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: MARINE FISHERIES					77500000
MARINE FISHERIES MGT					77500200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
FUNDING REPRIORITIZATIONS					3D00000
REDUCE GRANTS AND AIDS - DEEPWATER					
HORIZON TO SUPPORT ARTIFICIAL REEF					
CONSTRUCTION FIXED CAPITAL OUTLAY -					
DEDUCT					3D05000
SPECIAL CATEGORIES					100000
G/A-DEEPWATER HORIZON/SO					108037
GRANTS AND DONATIONS TF -STATE					
	132,999-	132,999-		132,999-	2339 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns budget authority within the Division of Marine Fisheries Management budget entity between operating and Fixed Capital Outlay categories of appropriation. To implement year four of Phase III of the Natural Resource Damage Assessment project titled, Florida Artificial Reef Creation and Restoration, a transfer in the amount of \$132,999 from the Grants and Aids - Deepwater Horizon special appropriation category to the Natural Resource Damage Restoration - Deepwater Horizon Oil Spill Fixed Capital Outlay appropriation category is needed.

Current Situation: The Natural Resource Trustees propose to create additional artificial reefs in permitted areas in Escambia, Santa Rosa, Okaloosa, Walton, and Bay counties. The total approved cost for the project is \$11,463,587 of which \$9,899,592 was originally provided as Fixed Capital Outlay for construction of artificial reefs. Of the original appropriation, a total of \$644,998 was provided for five years of contractual monitoring of the artificial reefs created through implementation of this project. Much of this monitoring is being handled by personnel within the Division of Marine Fisheries Management, which allows for a portion of the initial contractual monitoring funds to be used instead for construction of additional artificial reefs.

Florida's artificial reefs are generally placed by commercial marine contractors selected through a competitive bid process and subcontracted by the local coastal government permit holder in the area where the artificial reef will be constructed. This funding will be used for planning, engineering, design, construction, and contingencies. The project costs include construction grant contracts and project oversight.

Explanation of Realignment:

Appropriation Category	Trust Fund	Amount	Issue
(108037) Grants and Aids - Deepwater Horizon	Grants and Donations TF	(\$ 132,999)	3D05000
(083654) NRDA - Deepwater Horizon Oil Spill	Grants and Donations TF	\$ 132,999	990S000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REDUCE GRANTS AND AIDS - DEEPWATER						
HORIZON TO SUPPORT ARTIFICIAL REEF						
CONSTRUCTION FIXED CAPITAL OUTLAY -						
DEDUCT						3D05000
Net Fiscal Impact						\$ - 0 -

Benefits: The purpose of the Florida Artificial Reef Creation and Restoration project is to enhance and increase the public's use and enjoyment of the natural resources by increasing the number of artificial reefs in state waters. Approval of this issue will realign budget authority such that funds associated with this project can be utilized for reef construction; maximizing the output of efforts implemented within the total approved cost of the project.

Please reference corresponding issue #990S000, appropriation category 083654, associated with this request.

Activity: 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.

Summary: This is a new issue.

PROTECTION OF NATURAL SYSTEMS						4400000
SUPPORT GRANT-FUNDED OPERATIONAL						
COSTS FOR ENHANCED MARINE FISHERIES						
MANAGEMENT						4400570
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940
MARINE RESOURCES CONSV TF -STATE		19,049			19,049	2467 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: MARINE FISHERIES					77500000
MARINE FISHERIES MGT					77500200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
PROTECTION OF NATURAL SYSTEMS					4400000
SUPPORT GRANT-FUNDED OPERATIONAL					
COSTS FOR ENHANCED MARINE FISHERIES					
MANAGEMENT					4400570

Request: This issue requests budget authority, in the amount of \$19,049 in the Contract and Grant Reimbursed Activities appropriation category of the Marine Resources Conservation Trust Fund, to provide for increased costs associated with Gulf of Mexico Fisheries Management Council and South Atlantic Fisheries Management Council activities funded under Council awards.

Current Situation: The Division of Marine Fisheries Management receives funding via annually renewed contracts with the Gulf of Mexico and South Atlantic Fisheries Management Councils that support activities providing technical assistance, guidance, development and monitoring of fishery management plans, and amendments to comply with mandates in the Magnuson-Stevens Fishery Conservation and Management Act. Fisheries management conducted by the two councils has become increasingly complex and time-consuming, warranting more integrated collaboration with stakeholders effected by management decisions. Additional costs associated with tasks set forth by council initiatives, which include an increase in the volume of travel required to facilitate activities, have resulted in a budget shortfall within the Division of Marine Fisheries Management and additional budget authority is needed to provide for the increase in operations funded by Council revenues deposited in the Marine Resources Conservation Trust Fund.

Budget amendment #B0168, approved on October 2, 2018, provided budget authority to support an Other Personal Services position and associated expenses related to enhanced marine fisheries management facilitated by Council activities and was initially requested to be made recurring in issue #1609210 in the Commission's Legislative Budget Request. Subsequently, this issue was deleted due to the realignment of a position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management submitted as an issue in the Amended Legislative Budget Request that eliminated the need for an additional Other Personal Services position and provided for Salaries and Benefits associated with the realigned Full-Time Equivalent. This issue requests budget authority for related travel and other operating expenses for activities funded under Council contracts.

Explanation of Costs: Council awards are renewed on an annual basis and total \$103,750 in revenue deposited into the Marine Resources Conservation Trust Fund for the enhancement of Marine Fisheries Management. Issue #5001A10 provides budget authority, in the amount of \$84,701 in the Salaries and Benefits appropriation category, for payroll obligations related to the realigned position funded with revenue received under Council contracts. An additional \$19,049 in budget authority is needed to provide for operating expenses associated with this position and its duties and responsibilities.

Benefit: This issue will ensure that adequate resources are available in the appropriate location to meet the increased demand from stakeholders on marine fisheries management issues.

Please see corresponding issue #1800560, #1800660, and #5001A10 associated with this request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)		AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: MARINE FISHERIES										77500000
MARINE FISHERIES MGT										77500200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
PROTECTION OF NATURAL SYSTEMS										4400000
SUPPORT GRANT-FUNDED OPERATIONAL										
COSTS FOR ENHANCED MARINE FISHERIES										
MANAGEMENT										4400570

Activity: ACT5000 - Marine Fisheries Management

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

Summary: This is a new issue.

MARINE FISHERIES MANAGEMENT	5000000
SUPPORT REALIGNED POSITION IN THE	
DIVISION OF MARINE FISHERIES	
MANAGEMENT	5001A10
SALARIES AND BENEFITS	010000
MARINE RESOURCES CONSV TF -STATE	84,701
	84,701 2467 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns one position from the Fish and Wildlife Research Institute budget entity to the Division of Marine Fisheries Management budget entity. The position will be headquartered in the Florida Keys and will help coordinate with law enforcement and work with regional stakeholders to manage federal fisheries issues. Included in this issue is a realignment of salary rate and budget authority associated with Human Resources Assessments between Divisions where applicable. All adjustments requested in this issue are necessary to realign resources within the agency to support the transfer of personnel included herein.

Current Situation: In recent years, marine fisheries issues requiring the attention of the Fish and Wildlife Conservation Commission (Commission) have increased; especially issues relative to federal fisheries. Anglers have become increasingly engaged in the management of marine fisheries over the course of the last 15 years, providing firsthand observations and expressing personal opinions about how marine fisheries management can impact their experiences locally. Federal fisheries management has become more complex, increasing the variation of impacts from management decisions with regard

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					77000000
					77500000
					77500200
					14
					<u>1406.00.00.00</u>
					5000000
					5001A10

FISH/WILDLIFE CONSERV COMM
 PGM: MARINE FISHERIES
 MARINE FISHERIES MGT
 NATURAL RESOURCES/ENVIRON
 BIOLOGICAL RESOURCES
 MARINE FISHERIES MANAGEMENT
 SUPPORT REALIGNED POSITION IN THE
 DIVISION OF MARINE FISHERIES
 MANAGEMENT

to the affect such decisions have on stakeholders dependent upon the region in which they are located. In addition, the enforcement of regulations in federal waters has also become more complicated over time. To serve an increasing number of anglers within the constraints of the federal fisheries management system, additional capacity is needed within the Division of Marine Fisheries Management to work with stakeholders on a regional basis. To achieve this additional capacity, a realignment of one position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management is needed.

Budget amendment #P0026, approved on January 29, 2019, provides the salary rate needed to support this position within the Fish and Wildlife Research Institute budget entity in Fiscal Year 2108-19. This issue will realign salary rate in Fiscal Year 2019-20, along with the transfer of this position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management.

Explanation of Realignment:

Budget Entity	FTE	Salaries	HR Services	Salary Rate	Issue Code
Division of Law Enforcement				(16,000)	1805600
Division of Freshwater Fisheries Mgmt				(15,000)	1805600
Division of Marine Fisheries Mgmt		\$ 84,701			5001A10
Division of Marine Fisheries Mgmt	1.0		\$ 329	47,215	1806600
Fish and Wildlife Research Institute	(1.0)		(\$ 329)	(16,215)	1805600
Total Request	- 0 -	\$ 84,701	\$ - 0 -	- 0 -	

Benefits: This realignment will ensure that adequate resources are available with the appropriate expertise and in the appropriate location to meet the increased demand from stakeholders on marine fisheries management issues.

Please reference corresponding issue #1805600 and #1806600 associated with this request.

Activity: ACT5000 - Marine Fisheries Management

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
MARINE FISHERIES MANAGEMENT						5000000
SUPPORT REALIGNED POSITION IN THE						
DIVISION OF MARINE FISHERIES						
MANAGEMENT						5001A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							84,701
							84,701

CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
NRD REST - DEEPWATER HORIZ							083654
GRANTS AND DONATIONS TF -STATE		132,999	132,999		132,999	2339	1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: NRD REST - DEEPWATER HORIZ IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns budget authority within the Division of Marine Fisheries Management budget entity between operating and Fixed Capital Outlay categories of appropriation. To implement year four of Phase III of the Natural Resource Damage Assessment project titled, Florida Artificial Reef Creation and Restoration, a transfer in the amount of \$132,999 from the Grants and Aids - Deepwater Horizon special appropriation category to the Natural Resource Damage Restoration - Deepwater Horizon Oil Spill Fixed Capital Outlay appropriation category is needed.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Current Situation: The Natural Resource Trustees propose to create additional artificial reefs in permitted areas in Escambia, Santa Rosa, Okaloosa, Walton, and Bay counties. The total approved cost for the project is \$11,463,587 of which \$9,899,592 was originally provided as Fixed Capital Outlay for construction of artificial reefs. Of the original appropriation, a total of \$644,998 was provided for five years of contractual monitoring of the artificial reefs created through implementation of this project. Much of this monitoring is being handled by personnel within the Division of Marine Fisheries Management, which allows for a portion of the initial contractual monitoring funds to be used instead for construction of additional artificial reefs.

Florida's artificial reefs are generally placed by commercial marine contractors selected through a competitive bid process and subcontracted by the local coastal government permit holder in the area where the artificial reef will be constructed. This funding will be used for planning, engineering, design, construction, and contingencies. The project costs include construction grant contracts and project oversight.

Explanation of Realignment:

Appropriation Category	Trust Fund	Amount	Issue
(108037) Grants and Aids - Deepwater Horizon	Grants and Donations TF	(\$ 132,999)	3D05000
(083654) NRDA - Deepwater Horizon Oil Spill	Grants and Donations TF	\$ 132,999	990S000
Net Fiscal Impact		\$ - 0 -	=====

Benefits: The purpose of the Florida Artificial Reef Creation and Restoration project is to enhance and increase the public's use and enjoyment of the natural resources by increasing the number of artificial reefs in state waters. Approval of this issue will realign budget authority such that funds associated with this project can be utilized for reef construction; maximizing the output of efforts implemented within the total approved cost of the project.

Please reference corresponding issue #3D05000 associated with this request.

Activity: 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.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 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
CONTINUE 5% TRANSFER #19-03 TO										
REALIGN NON-GAME WILDLIFE TRUST										
FUND CONTRACTED SERVICES AND										
EXPENSE BUDGET - DEDUCT										160F750
EXPENSES										040000
NON-GAME WILDLIFE TF		-STATE		71,489-		71,489-		2504		1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue continues Five Percent Transfer #19-03, EOG #B7085, approved on January 3, 2019, transferring budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$71,489 from the Expense appropriation category to the Contracted Services appropriation category within the Non-Game Wildlife Trust Fund (NWTF) to provide for contractual obligations on a recurring basis.

Current Situation: The Wildlife Research Section, within the FWRI budget entity, has forecasted a need for additional budget authority in the Contracted Services appropriation category of the NWTF to provide for contractual obligations and research projects on a recurring basis. In anticipation of this need, budget authority in the Expense appropriation category has been held in reserve and was subsequently transferred to the Contracted Services appropriation category in Fiscal Year 2018-2019. This issue requests the continuation of the transfer approved through Five Percent Transfer #19-03.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Non-Game Wildlife Trust Fund	Expense	FWRI	(\$ 71,489)	160F750
Non-Game Wildlife Trust Fund	Contracted Services	FWRI	\$ 71,489	160F760
Total Issue			\$ - 0 -	

Benefits: Approval of this issue will continue Five Percent Transfer #19-03, EOG #B7085, which will provide for contractual obligations on a recurring basis.

Please reference corresponding issue #160F760 associated with this request.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 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
CONTINUE 5% TRANSFER #19-03 TO					
REALIGN NON-GAME WILDLIFE TRUST					
FUND CONTRACTED SERVICES AND					
EXPENSE BUDGET - DEDUCT					160F750

Activity: ACT0650 - FWRI - Administrative Services and Facilities Management

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

Summary: This is a new issue.

CONTINUE 5% TRANSFER #19-03 TO					
REALIGN NON-GAME WILDLIFE TRUST					
FUND CONTRACTED SERVICES AND					
EXPENSE BUDGET - ADD BACK					160F760
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777

NON-GAME WILDLIFE TF -STATE 71,489 71,489 2504 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue continues Five Percent Transfer #19-03, EOG #B7085, approved on January 3, 2019, transferring budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$71,489 from the Expense appropriation category to the Contracted Services appropriation category within the Non-Game Wildlife Trust Fund (NWTF) to provide for contractual obligations on a recurring basis.

Current Situation: The Wildlife Research Section, within the FWRI budget entity, has forecasted a need for additional budget authority in the Contracted Services appropriation category of the NWTF to provide for contractual obligations and research projects on a recurring basis. In anticipation of this need, budget authority in the Expense appropriation category has been held in reserve and was subsequently transferred to the Contracted Services appropriation category in

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE 5% TRANSFER #19-03 TO						
REALIGN NON-GAME WILDLIFE TRUST						
FUND CONTRACTED SERVICES AND						
EXPENSE BUDGET - ADD BACK						160F760

Fiscal Year 2018-2019. This issue requests the continuation of the transfer approved through Five Percent Transfer #19-03.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Non-Game Wildlife Trust Fund	Expense	FWRI	(\$ 71,489)	160F750
Non-Game Wildlife Trust Fund	Contracted Services	FWRI	\$ 71,489	160F760
Total Issue			\$ - 0 -	

Benefits: Approval of this issue will continue Five Percent Transfer #19-03, EOG #B7085, which will provide for contractual obligations on a recurring basis.

Please reference corresponding issue #160F750 associated with this request.

Activity: ACT0650 - FWRI - Administrative Services and Facilities Management

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - DEDUCT						1805600
SALARY RATE						000000
SALARY RATE.....		16,215-			16,215-	
SALARIES AND BENEFITS						010000
		1.00-			1.00-	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MARINE RESOURCES CONSV TF -STATE			329-		329-	2467 1
TOTAL: TRANSFER ONE FULL TIME EQUIVALENT						1805600
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			329-			329-
TOTAL SALARY RATE.....		16,215-			16,215-	

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative After February 5, 2019;

Request: This issue realigns one position from the Fish and Wildlife Research Institute budget entity to the Division of Marine Fisheries Management budget entity. The position will be headquartered in the Florida Keys and will help coordinate with law enforcement and work with regional stakeholders to manage federal fisheries issues. Included in this issue is a realignment of salary rate and budget authority associated with Human Resources Assessments between Divisions where applicable. All adjustments requested in this issue are necessary to realign resources within the agency to support the transfer of personnel included herein.

Current Situation: In recent years, marine fisheries issues requiring the attention of the Fish and Wildlife Conservation

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER ONE FULL TIME EQUIVALENT FROM FISH AND WILDLIFE RESEARCH INSTITUTE TO DIVISION OF MARINE FISHERIES MANAGEMENT - DEDUCT					1805600

Commission (Commission) have increased; especially issues relative to federal fisheries. Anglers have become increasingly engaged in the management of marine fisheries over the course of the last 15 years, providing firsthand observations and expressing personal opinions about how marine fisheries management can impact their experiences locally. Federal fisheries management has become more complex, increasing the variation of impacts from management decisions with regard to the affect such decisions have on stakeholders dependent upon the region in which they are located. In addition, the enforcement of regulations in federal waters has also become more complicated over time. To serve an increasing number of anglers within the constraints of the federal fisheries management system, additional capacity is needed within the Division of Marine Fisheries Management to work with stakeholders on a regional basis. To achieve this additional capacity, a realignment of one position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management is needed.

Budget amendment #P0026, approved on January 29, 2019, provides the salary rate needed to support this position within the Fish and Wildlife Research Institute budget entity in Fiscal Year 2108-19. This issue will realign salary rate in Fiscal Year 2019-20, along with the transfer of this position from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management.

Explanation of Realignment:

Budget Entity	FTE	Salaries	HR Services	Salary Rate	Issue Code
Division of Law Enforcement				(16,000)	1805600
Division of Freshwater Fisheries Mgmt				(15,000)	1805600
Division of Marine Fisheries Mgmt		\$ 84,701			5001A10
Division of Marine Fisheries Mgmt	1.0		\$ 329	47,215	1806600
Fish and Wildlife Research Institute	(1.0)		(\$ 329)	(16,215)	1805600
Total Request	- 0 -	\$ 84,701	\$ - 0 -	- 0 -	

Benefits: This realignment will ensure that adequate resources are available with the appropriate expertise and in the appropriate location to meet the increased demand from stakeholders on marine fisheries management issues.

Please reference corresponding issue #1806600 and #5001A10 associated with this request.

Activity: ACT5000 - Marine Fisheries Management

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FISH AND WILDLIFE RESEARCH						
INSTITUTE TO DIVISION OF MARINE						
FISHERIES MANAGEMENT - DEDUCT						1805600

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
72088 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1003 001		16,215-					
TOTAL SALARY RATE		16,215-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
DEDUCT						3401100
SALARIES AND BENEFITS						010000
FL.PANTHER RESCH & MAN TF -STATE		74,719-			74,719-	2299 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FL.PANTHER RESCH & MAN TF -STATE		329-			329-	2299 1
TOTAL: FUND SHIFT SALARIES FROM FLORIDA						3401100
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
DEDUCT						
TOTAL ISSUE.....		75,048-			75,048-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue fund shifts budget authority in the Salaries and Benefits and Human Resources Services Assessment appropriation categories from the Florida Panther Research and Management Trust Fund to the Non-Game Wildlife Trust Fund and the State Game Trust Fund associated with positions in the Division of Law Enforcement, the Division of Habitat and Species Conservation, and the Fish and Wildlife Research Institute budget entities.

Current Situation: Three positions currently funded in the Florida Panther Research and Management Trust Fund carry out duties and have expertise that can be leveraged by shifting their source of compensation to the Non-Game Wildlife Trust Fund and the State Game Trust Fund, wherein the provisions of such funds allow for a broader range of payroll related disbursements. The proposed positions include a Law Enforcement Officer, whose job duties pertaining to uniform patrol are better aligned with the provisions of the State Game Trust Fund; a Sub-Section Leader in the Species Conservation Planning Section who provides oversight and supervision in areas covering all listed species and whose job duties are better aligned with the provisions of the Non-Game Wildlife Trust Fund; and a Wildlife Veterinarian whose expertise can be leveraged to include a more robust range of wildlife disease issues if funded in the State Game Trust Fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
DEDUCT						3401100

Explanation of Fund Shift:

Budget Entity	FPRMTF	NWTF	SGTF
Division of Law Enforcement	(\$ 90,243)		\$ 90,243
Division of Habitat and Species Conservation	(\$ 85,844)	\$ 85,844	
Fish and Wildlife Research Institute	(\$ 75,048)		\$ 75,048
Total Request	(\$251,135)	\$ 85,844	\$165,291
	=====	=====	=====

Benefits: This fund shift will realign budget authority associated with payroll and human resources services to leverage competencies of personnel, such that their source of compensation provides for a greater breadth of specialization.

Please see corresponding issue #3401200 associated with this request.

Activity: All Activities

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
DEDUCT						3401100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2299 FL.PANTHER RESCH & MAN TF

74,719-

 74,719-
 =====

FUND SHIFT SALARIES FROM FLORIDA							
PANTHER RESEARCH AND MANAGEMENT							
TRUST FUND TO OTHER TRUST FUNDS -							
ADD BACK							3401200
SALARIES AND BENEFITS							010000
STATE GAME TRUST FUND -STATE		74,719				74,719	2672 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		329				329	2672 1
TOTAL: FUND SHIFT SALARIES FROM FLORIDA							3401200
PANTHER RESEARCH AND MANAGEMENT							
TRUST FUND TO OTHER TRUST FUNDS -							
ADD BACK							
TOTAL ISSUE.....		75,048				75,048	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						
ADD BACK						3401200

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

Request: This issue fund shifts budget authority in the Salaries and Benefits and Human Resources Services Assessment appropriation categories from the Florida Panther Research and Management Trust Fund to the Non-Game Wildlife Trust Fund and the State Game Trust Fund associated with positions in the Division of Law Enforcement, the Division of Habitat and Species Conservation, and the Fish and Wildlife Research Institute budget entities.

Current Situation: Three positions currently funded in the Florida Panther Research and Management Trust Fund carry out duties and have expertise that can be leveraged by shifting their source of compensation to the Non-Game Wildlife Trust Fund and the State Game Trust Fund, wherein the provisions of such funds allow for a broader range of payroll related disbursements. The proposed positions include a Law Enforcement Officer, whose job duties pertaining to uniform patrol are better aligned with the provisions of the State Game Trust Fund; a Sub-Section Leader in the Species Conservation Planning Section who provides oversight and supervision in areas covering all listed species and whose job duties are better aligned with the provisions of the Non-Game Wildlife Trust Fund; and a Wildlife Veterinarian whose expertise can be leveraged to include a more robust range of wildlife disease issues if funded in the State Game Trust Fund.

Explanation of Fund Shift:

Budget Entity	FPRMTF	NWTF	SGTF
Division of Law Enforcement	(\$ 90,243)		\$ 90,243
Division of Habitat and Species Conservation	(\$ 85,844)	\$ 85,844	
Fish and Wildlife Research Institute	(\$ 75,048)		\$ 75,048
Total Request	(\$251,135)	\$ 85,844	\$165,291

Benefits: This fund shift will realign budget authority associated with payroll and human resources services to leverage competencies of personnel, such that their source of compensation provides for a greater breadth of specialization.

Please see corresponding issue #3401100 associated with this request.

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission			Agency Priority:			
Budget Entity and Budget Entity Code:	Office of the Executive Director 77100700			Project Category:	SFM		
Appropriation Category Code:	080956			LRPP Narrative Page:			
PROJECT TITLE:	Farris Bryant Building - Facilities Maintenance and Repair						
Statutory Authority:	Section 216.043, Florida Statutes						
To be Constructed by:			Contract? (Y/N)	Y	Force Acct.? (Y/N)	N	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
43 Office Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	620 South Meridian Street, Tallahassee, FL 32399						
County:	Leon						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Office Building	80,000	1	80,000	\$13.95	\$ 1,116,383	N/A	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$1,116,383					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$1,116,383	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)		\$1,116,383				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000						
Fund Code:						
TOTAL (3 + 4)		\$1,116,383	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
TOTAL		\$	\$	\$	\$	\$
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:					
Budget Entity and Budget Entity Code:	Division of Habitat and Species Conservation 77350200	Project Category:	LA				
Appropriation Category Code:	084108	LRPP Narrative Page:					
PROJECT TITLE:	Babcock/Webb Wildlife Management Area Land Acquisition						
Statutory Authority:	Section 216.043, Florida Statutes						
To be Constructed by:	Contract? (Y/N)	Y	Force Acct.? (Y/N)	N			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Babcock Webb	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	26°52'45"N 81°52'51"W / 26.87917°N 81.88083°W; Southwest Florida						
County:	Charlotte						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
44	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other		\$439,620					
Subtotal:		\$ 439,620	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		-				
3. All Costs (1 + 2)		439,620				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2261	439,620				
Fund Code:						
TOTAL (3 + 4)		\$ 439,620	\$	\$	\$	\$
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds			Trust Funds			
TOTAL		\$0	TOTAL		\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission			Agency Priority:			
Budget Entity and Budget Entity Code:	Division of Marine Fisheries Management 77500200			Project Category:	SPRF		
Appropriation Category Code:	083654			LRPP Narrative Page:			
PROJECT TITLE:	Natural Resource Damage Restoration - Artificial Reef Construction						
Statutory Authority:	Section 216.043, Florida Statutes						
To be Constructed by:			Contract? (Y/N)	Y	Force Acct.? (Y/N)	N	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
44 Outdoor Recreation Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	N/A						
County:	Escambia, Santa Rosa, Okaloosa, Walton, and Bay						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
44	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$132,999					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$132,999	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)		\$132,999				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2339						
Fund Code:						
TOTAL (3 + 4)		\$132,999	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$