BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 1
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	-	BBOL INVE INTROLL	CITITION CHILDCON		DEITHE	OI DAIL DINDIIO
		AGY AMD REQ	AGY AMD N/R	COL A16	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ	
	POS AMOUNT			FY 2019-20 POS AMOUNT		CODES
						CODED
FISH/WILDLIFE CONSERV COMM PGM: EXEC DIR & ADM SVCS OFF/EXEC DIR/ADMIN SUPPORT GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC INTRA-AGENCY REORGANIZATIONS REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO						77000000 77100000 77100700 16 1602.00.00.0 1800000
OFFICE OF THE EXECUTIVE DIRECTOR - ADD BACK SALARY RATE SALARY RATE		75,000 ======			75,000 ======	1806800 000000
SALARIES AND BENEFITS	=========	1.00	=========	=========	1.00	010000
SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT						100000 107040
ADMINISTRATIVE TRUST FUND -STATE		329			329	2021 1
TOTAL: REALIGN POSITION FROM DIVIS FRESHWATER FISHERIES MA OFFICE OF THE EXECUTIVE ADD BACK	ION OF NAGEMENT TO					1806800
TOTAL POSITIONS		1.00			1.00	
TOTAL ISSUE TOTAL SALARY RATE		329 75,000			329 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

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 2
BUDGET PERIOD: 2008-2020 EXPENDITURES BY

STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY

DETAIL OF EXPENDITURES

STATE OF FLORIDA	ISSUE AND APPROPRIATION CATEGORY DETAIL										OF EXPENDITURES
	COL A12		(COL A14		COL A15		COL A16		A14-A12 AMD REQ 2019-20 R(UNDER)	
		FIN REQ 2019-20 AMOUNT	FY	Y AMD REQ 2019-20 AMOUNT	FY	AMD N/R 2019-20 AMOUNT	AGY AM FY 201		AGY FY 2	FIN REQ 2019-20 AMOUNT	CODES
											00225
FISH/WILDLIFE CONSERV COMM											7700000
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

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.

1806800

Explanation of Costs:

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

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.

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 3 BUDGET PERIOD: 2008-2020 EXPENDITURES BY STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

			DETAIL OF EXPENDITURES				
				COL A16 AGY AMD ANZ FY 2019-20 NT POS AMOUI		REQ 20 ER)	CODES
FISH/WILDLIFE CONSERV COMM PGM: EXEC DIR & ADM SVCS OFF/EXEC DIR/ADMIN SUPPORT GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC INTRA-AGENCY REORGANIZATIONS REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO OFFICE OF THE EXECUTIVE DIRECTOR - ADD BACK							77000000 77100000 77100700 16 1602.00.00.00 1800000
POSITION DETAIL OF SALARIES AND							LAPSED SALARIE AND BENEFITS
	FTE 	BASE RATE 	ADDITIVES	BENEFITS	SUBTOTAL	% 	
A14 - AGY AMD REQ FY 2019-20	FTE 	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	* 	AND BENEFITS
A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZED P101 PROPOSED CLASS CODE 00505 001		BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	0.00	
CHANGES TO CURRENTLY AUTHORIZED P101 PROPOSED CLASS CODE	POSITIONS	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL		
CHANGES TO CURRENTLY AUTHORIZED P101 PROPOSED CLASS CODE 00505 001	1.00 			BENEFITS		0.00	
CHANGES TO CURRENTLY AUTHORIZED P101 PROPOSED CLASS CODE 00505 001	1.00 					0.00	

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 4
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	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					
	POS AMOUNT	CODES				
FISH/WILDLIFE CONSERV COMM						7700000
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						200000
REALIGN ADMINISTRATIVE TRUST FUND						
BUDGET BETWEEN APPROPRIATION						
CATEGORIES - DEDUCT						2005400
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940
ADMINISTRATIVE TRUST FUND -FEDER	L	693,200) —		693,200-	2021 3
	=========	==========	=========	=========	=======================================	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative After February 5, 2019;

IT COMPONENT? NO

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 \$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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 5
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

				11112 11111111		011 01111100111				221111	01 2111 2112 1101120
		DL A12	(COL A14	(COL A15	(COL A16	AGY . FY 2	A14-A12 AMD REQ 019-20 (UNDER)	
	AGY	FIN REO	AG:	Y AMD REO	AG:	Y AMD N/R	AGY	AMD ANZ	AGY	FIN REQ	
	FY 2	2019-20	FY	2019-20	FY	2019-20	FY	2019-20		019-20	
	POS	AMOUNT	POS	AMOUNT	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.

2005500

010000

REALIGN ADMINISTRATIVE TRUST FUND
BUDGET BETWEEN APPROPRIATION
CATEGORIES - ADD BACK
SALARIES AND BENEFITS

ADMINISTRATIVE TRUST FUND -STATE 250,000 250,000 250,000 2021 1

OTHER PERSONAL SERVICES 030000

ADMINISTRATIVE TRUST FUND -STATE 250,000 250,000 250,000 2021 1

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 6
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	COL A15 AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
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 EXPENSES						77000000 77100000 77100700 16 1602.00.00.00 2000000
ADMINISTRATIVE TRUST FUND -STATE	=========	50,000	=========	=========	50,000	2021 1
SPECIAL CATEGORIES CONTRACTED SERVICES						100000 100777
ADMINISTRATIVE TRUST FUND -STATE		350,000			350,000	2021 1
TOTAL: REALIGN ADMINISTRATIVE TRUS' BUDGET BETWEEN APPROPRI. CATEGORIES - ADD BACK	-	========				2005500
TOTAL ISSUE		900,000			900,000	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative After February 5, 2019;

IT COMPONENT? NO

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.

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 7
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

DIMIL OF FLOREDM	16601 IND INTROTRITION CHILDORI									DEIMIE OF EMPLOYED		
	COL	A12	(COL A14		COL A	A15	C	DL A16	AGY FY	 A14-A12 AMD REQ 2019-20 R(UNDER)	
	AGY F	IN REQ	AGY	Y AMD REQ	AG	Y AMI	N/R	AGY	AMD ANZ		FIN REQ	
	FY 20	19-20	FY	2019-20	FY	2019	9-20	FY 2	2019-20	FY	2019-20	
	POS	AMOUNT	POS	AMOUN	IT 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 EXEC LEADERSHIP/SUPPRT SVC ESTIMATED EXPENDITURES REALIGNMENT												16 1602.00.00.00 2000000
REALIGN ADMINISTRATIVE TRUST FUND												200000

2005500

Explanation of Realignment:

BUDGET BETWEEN APPROPRIATION

CATEGORIES - ADD BACK

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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 8
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A

BUDGET PERIOD: 2008-2020 STATE OF FLORIDA		DETAIL	EXHIBIT D-3A ETAIL OF EXPENDITURES			
	AGY FIN REQ FY 2019-20	COL A14 AGY AMD REQ FY 2019-20 IT POS AMOUNT	AGY AMD N/R FY 2019-20	COL A16 AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
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						77000000 77100000 77100700 16 1602.00.00.00 2000000
CATEGORIES - ADD BACK						2005500
POSITION DETAIL OF SALARIES AN	D BENEFITS:					
	FTE	BASE RATE	ADDITIVES	BENEFITS SU		LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZE OTHER SALARY AMOUNT 2021 ADMINISTRATIVE TRUST F						250,000
						250,000
						=========
********	*****	*****	******	******	*****	*****
ADJUSTMENTS TO COST RECOVERY FUNDS DIRECT BILLING FOR						2500000
ADMINISTRATIVE HEARINGS SPECIAL CATEGORIES TRANS TO DIV ADM HEARINGS						2503080 100000 100565
ADMINISTRATIVE TRUST FUND -STATE		79,227			79,227	2021 1
*******		**********				*****
AGENCY ISSUE NARRATIVE: 2019-2020 BUDGET YEAR NARRATIV Amended 2019-20 Narrative Af		2019;	IT COMPONEN	IT? NO		
Request: This issue requests provide for costs associated					Administrative T	rust Fund to

Summary: This is a new issue.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 9
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

		COL A12	COL A14	COL A15	COL A16	AGY AMD REQ FY 2019-20 OVER(UNDER)	
		GY FIN REQ		Q AGY AMD N/R		AGY FIN REQ	
	POS			FY 2019-20 UNT POS AMOUNT			CODES
FISH/WILDLIFE CONSERV COMM PGM: EXEC DIR & ADM SVCS							77000000 77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
CAPITAL IMPROVEMENT PLAN SPECIAL PURPOSE							9900000 990S000
FIXED CAPITAL OUTLAY							080000
FACILITIES REPAIR & MAINT							080956
GENERAL REVENUE FUND	-STATE	=========	1,166,3	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 Replacement of Climate Control Equipment	\$ 650,000 \$ 516,383	\$ 650,000 \$ 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

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 10 BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

STATE OF FLORIDA	=	ISSUE AND APPROP	RIATION CATEGORY		DETAII	OF EXPENDITURE
	COL A12 AGY FIN REQ FY 2019-20 POS AMOUNT	COL A14 AGY AMD REQ FY 2019-20 POS AMOUNT	COL A15 AGY AMD N/R FY 2019-20 POS AMOUNT	COL A16 AGY AMD ANZ FY 2019-20 POS AMOUNT	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	
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 aris climate control systems, er elevator, and enabling the	se. If approved, that code o	nis issue will p compliance is me	t, increasing the	t budget to repl e reliability an	ace the existing d safety in opera	
Activity: ACT0210 - Fixed (Capital Outlay	-		-	J	
Governor's Initiatives: 5.2 Summary: This is a new issu	ie.	-	J	J		
TOTAL: EXEC LEADERSHIP/SUPPRT SVO BY FUND TYPE GENERAL REVENUE FUND TRUST FUNDS		1,166,383 286,356	1,166,383		1,166,383 286,356	1602.00.00.00 1000
TOTAL POSITIONS		1.00	1,166,383		1.00	

75,000

75,000

TOTAL SALARY RATE.....

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 11
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A

STATE OF FLORIDA	I	DETAIL OF EXPENDITURES				
	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)	
	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 PGM: EXEC DIR & ADM SVCS OFF/EXEC DIR/ADMIN SUPPORT						77000000 77100000 77100700
GOV OPERATIONS/SUPPORT INFORMATION TECHNOLOGY						16 1603.00.00.00
INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY DEDUCT DATA PROCESSING SERVICES DP ASSESSMENT (AST)	-					17C08C0 210000 210003
ADMINISTRATIVE TRUST FUND -STATE		857,487	_		857,487-	2021 1
AGENCY ISSUE NARRATIVE: 2019-2020 BUDGET YEAR NARRATIV Amended 2019-20 Narrative Af Request: This issue realigns \$857,487 from the Data Proce Assessment - Department of M Please reference correspondi Summary: This is a new issue ***********************************	ter February 5, 2 budget authority ssing Assessment anagement Service ng issue #17C09C0	between approp - Agency for St s appropriation associated wit	ate Technology a category. h this request.	es; transferring ppropriation cate	egory to the Dat	a Processing
DATA PROCESSING SERVICES CATEGORY ADD DATA PROCESSING SERVICES	-					17C09C0 210000
DP ASSESSMENT (DMS)						210004
ADMINISTRATIVE TRUST FUND -STATE	:	857,487		=========	857,487	2021 1
**********						*****
AGENCY ISSUE NARRATIVE: 2019-2020 BUDGET YEAR NARRATIV	E:		IT COMPONEN	T? 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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A 02/13/2019 09:27 PAGE: 12

		EXPENDIT ISSUE AND APPROP	RIATION CATEGORY			
	COL A12	COL A14 AGY AMD REQ	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)	
		FY 2019-20				
	POS AMOUN	NT POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM PGM: EXEC DIR & ADM SVCS OFF/EXEC DIR/ADMIN SUPPORT GOV OPERATIONS/SUPPORT INFORMATION TECHNOLOGY INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY DATA PROCESSING SERVICES CATEGOR ADD	У -					77000000 77100000 77100700 16 1603.00.00.00 17C0000
Assessment - Department of	Management Servi	ices appropriation	category.			
Please reference correspon	ding issue #17C08	3CO associated wit	h this request.			
Summary: This is a new iss		******	******	******	*******	******
FOTTMATED FYDENDITTIDES DEALTONME	NT					200000

ESTIMATED EXPENDITURES REALIGNMENT REALIGN ADMINISTRATIVE TRUST FUND BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT SPECIAL CATEGORIES CONTRACT & GRANT REIMB ACT

2000000

2005400 100000 109940

ADMINISTRATIVE TRUST FUND -FEDERL

206,800- 2021 3

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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 13
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

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

ESTIMATED EXPENDITURES REALIGNMENT REALIGN ADMINISTRATIVE TRUST FUND BUDGET BETWEEN APPROPRIATION CATEGORIES - DEDUCT

2005400

2000000

77000000

77100000

77100700

1603.00.00.00

16

\$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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 14 BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

STATE OF FLORIDA		1330E AND AFFROR	MIAIION CAILGONI		DETAIL	OF EXPENDITORE
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	COL A15 AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
FISH/WILDLIFE CONSERV COMM PGM: EXEC DIR & ADM SVCS OFF/EXEC DIR/ADMIN SUPPORT GOV OPERATIONS/SUPPORT INFORMATION TECHNOLOGY						77000000 77100000 77100700 16 1603.00.00.00
TOTAL: INFORMATION TECHNOLOGY						1603.00.00.00
BY FUND TYPE TRUST FUNDS		206,800	_		206,800-	2000
FOTAL: OFF/EXEC DIR/ADMIN SUPPORT BY FUND TYPE	=========	==========	=========	=========	==========	77100700
GENERAL REVENUE FUND TRUST FUNDS		1,166,383 79,556	1,166,383		1,166,383 79,556	
TOTAL POSITIONSTOTAL BUREAUTOTAL SALARY RATE		75,000	1,166,383		1.00 1,245,939 75,000	
	=	=		=	=========	

EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

		COL A14 AGY AMD REQ		COL A16 AGY AMD ANZ	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ	
	FY 2019-20	FY 2019-20 POS AMOUNT	FY 2019-20	FY 2019-20	FY 2019-20	CODES
FISH/WILDLIFE CONSERV COMM PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION LAW ENFORCEMENT ENTER-AGENCY REORGANIZATIONS CRANSFER ENVIRONMENTAL CRIMES						77000000 77200000 77200100 12 1202.00.00.00
INVESTIGATORS TO DEPARTMENT OF INVIRONMENTAL PROTECTION - DEDUCT SALARY RATE SALARY RATE		1,076,218-			1,076,218-	1700600 000000
Dilline Rill			=========	=======================================		
SALARIES AND BENEFITS		19.00-			19.00-	010000
MARINE RESOURCES CONSV TF -STATE		1,741,934-	-	=========	1,741,934-	2467 1
EXPENSES						040000
MARINE RESOURCES CONSV TF -STATE		207,618-		=========	207,618-	2467 1
SPECIAL CATEGORIES OVERTIME						100000 102331
MARINE RESOURCES CONSV TF -STATE		11,200-		=========	11,200-	2467 1
SALARY INCENTIVE PAYMENTS						103290
MARINE RESOURCES CONSV TF -STATE		24,719-		=========	•	2467 1
TR/DMS/HR SVCS/STW CONTRCT						107040
MARINE RESOURCES CONSV TF -STATE		6,251-			•	2467 1
OTAL: TRANSFER ENVIRONMENTAL CRIMI INVESTIGATORS TO DEPARTN ENVIRONMENTAL PROTECTION TOTAL POSITIONS	ES MENT OF	19.00-		=========	19.00-	1700600
TOTAL ISSUE TOTAL SALARY RATE		1,991,722- 1,076,218-	-		1,991,722- 1,076,218-	

BNEADL01 LAS/PBS SYSTEM 02/13/2019 09:27 PAGE: 16 EXHIBIT D-3A BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

		COL A14			AGY AMD 1 FY 2019-: OVER(UND)	REQ 20 ER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD AN	Z AGY FIN I	REQ	
		FY 2019-20 T POS AMOUN'				20 MOUNT	CODES
		I POS AMOUN					CODES
SH/WILDLIFE CONSERV COMM							77000000
M: LAW ENFORCEMENT							77200000
ISH/WILDLIFE/BOAT ENFRCMT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
NTER-AGENCY REORGANIZATIONS RANSFER ENVIRONMENTAL CRIMES							1700000
VESTIGATORS TO DEPARTMENT OF							
VVIRONMENTAL PROTECTION - DEDUCT							1700600
*******	******	*****	*****	*****	*****	*****	
AGENCY ISSUE NARRATIVE:							
2019-2020 BUDGET YEAR NARRATIV			IT COMPON	ENT? NO			
Amended 2019-20 Narrative Af	ter repruary 5,	20191					
Summary: This is a new issue							
**************************************	******	******	******	*******			
	THE REPORT OF TH	**************************************			1		LAPSED SALARIE
	THE REPORT OF TH	BASE RATE	ADDITIVES		SUBTOTAL	LAPSE %	LAPSED SALARIE
	THE REPORT OF TH	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIE
POSITION DETAIL OF SALARIES AN	#*************************************	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIE
POSITION DETAIL OF SALARIES AN	D BENEFITS: FTE CD POSITIONS	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIE AND BENEFITS
POSITION DETAIL OF SALARIES AN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZE	D BENEFITS: FTE CD POSITIONS	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIE AND BENEFITS
POSITION DETAIL OF SALARIES AN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZE 2236 GOVERNMENT OPERATIONS C1004 001 8522 LAW ENFORCEMENT LIEUTE	THE FTE CONSULTANT II 1.00-	BASE RATE 	ADDITIVES	BENEFITS	SUBTOTAL 	LAPSE % 	LAPSED SALARIE AND BENEFITS 71,419
POSITION DETAIL OF SALARIES AN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZE 2236 GOVERNMENT OPERATIONS C1004 001 8522 LAW ENFORCEMENT LIEUTE C1002 001	THE FTE CONSULTANT II 1.00-CNANT 1.00-	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL 	LAPSE % 	LAPSED SALARIE AND BENEFITS 71,419
POSITION DETAIL OF SALARIES AN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZE 2236 GOVERNMENT OPERATIONS C1004 001 8522 LAW ENFORCEMENT LIEUTE C1002 001 8525 LAW ENFORCEMENT CAPTAI	THE FTE CONSULTANT II 1.00-CONSULTANT 1.00-CON	BASE RATE 46,327- 65,789-	ADDITIVES	BENEFITS 	SUBTOTAL 71,419- 109,007-	LAPSE % 0.00 0.00	LAPSED SALARIE AND BENEFITS 71,419
POSITION DETAIL OF SALARIES AN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZE 2236 GOVERNMENT OPERATIONS C1004 001 8522 LAW ENFORCEMENT LIEUTE C1002 001 8525 LAW ENFORCEMENT CAPTAI C1003 001	THE STEE STEE STEE STEE STEE STEE STEE S	BASE RATE 	ADDITIVES	BENEFITS 	SUBTOTAL 71,419- 109,007-	LAPSE % 0.00 0.00	LAPSED SALARIE AND BENEFITS 71,419
POSITION DETAIL OF SALARIES AN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZE 2236 GOVERNMENT OPERATIONS C1004 001 8522 LAW ENFORCEMENT LIEUTE C1002 001 8525 LAW ENFORCEMENT CAPTAI C1003 001 8540 LAW ENFORCEMENT INVEST	TIGATOR I	BASE RATE 46,327- 65,789- 80,477-	ADDITIVES 	BENEFITS 25,092- 39,929- 45,209-	SUBTOTAL 71,419- 109,007- 130,706-	0.00 0.00	LAPSED SALARIE AND BENEFITS 71,419 109,007 130,706
POSITION DETAIL OF SALARIES AN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZE 2236 GOVERNMENT OPERATIONS C1004 001 8522 LAW ENFORCEMENT LIEUTE C1002 001 8525 LAW ENFORCEMENT CAPTAI C1003 001 8540 LAW ENFORCEMENT INVEST C0002 001	TIGATOR I EXAMPLE 1.00-	BASE RATE 46,327- 65,789- 80,477-	ADDITIVES 3,289- 5,020-	BENEFITS 	SUBTOTAL 71,419- 109,007- 130,706-	0.00 0.00	LAPSED SALARIE AND BENEFITS
POSITION DETAIL OF SALARIES AN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZE 2236 GOVERNMENT OPERATIONS C1004 001 8522 LAW ENFORCEMENT LIEUTE C1002 001 8525 LAW ENFORCEMENT CAPTAI C1003 001 8540 LAW ENFORCEMENT INVEST	TIGATOR I EXAMPLE 1.00-	BASE RATE 46,327- 65,789- 80,477- 98,063-	ADDITIVES 	BENEFITS 25,092- 39,929- 45,209-	SUBTOTAL 71,419- 109,007- 130,706-	0.00 0.00 0.00 0.00	LAPSED SALARIE AND BENEFITS 71,419 109,007 130,706 158,815

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BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A

STATE OF FLORIDA	:	ISSUE AND APPROF	PRIATION CATEGOR	Y	DETAIL	OF EXPENDITURES
	AGY FIN REQ			AGY AMD ANZ	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ	
E	FY 2019-20 POS AMOUNT		FY 2019-20 POS AMOUN	FY 2019-20 T POS AMOUNT	FY 2019-20 POS AMOUNT	CODES
-						
FISH/WILDLIFE CONSERV COMM PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION						77000000 77200000 77200100 12
LAW ENFORCEMENT INTER-AGENCY REORGANIZATIONS TRANSFER ENVIRONMENTAL CRIMES						1202.00.00.00 1700000
INVESTIGATORS TO DEPARTMENT OF ENVIRONMENTAL PROTECTION - DEDUCT						1700600
POSITION DETAIL OF SALARIES AND	BENEFITS:					
	FTE	BASE RATE	ADDITIVES	BENEFITS S		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 T						1,741,934-
	19.00-	1,053,408-	22,810-		1,741,934-	1,741,934-
**********	*****	* * * * * * * * * * * * * * *	*****	******	******	*****
INTRA-AGENCY REORGANIZATIONS TRANSFER ONE FULL TIME EQUIVALENT FROM FISH AND WILDLIFE RESEARCH INSTITUTE TO DIVISION OF MARINE						1800000
FISHERIES MANAGEMENT - DEDUCT SALARY RATE						1805600 000000
SALARY RATE		16,000-			16,000-	00000
= *****************				= ========= ***********		*****
AGENCY ISSUE NARRATIVE: 2019-2020 BUDGET YEAR NARRATIVE: Amended 2019-20 Narrative Afte		2019;	IT COMPONE	NT? 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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 18
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL	A12	COI	L A14	CC	DL A15	CC	L A16	AGY . FY 2	A14-A12 AMD REQ 019-20 (UNDER)	
	AGY FI	N REO	AGY A	AMD REO	AGY	AMD N/R	AGY	AMD ANZ	AGY	FIN REO	
	FY 201	L9-20	FY 20	019-20	FY 2	2019-20	FY 2	019-20	FY 2	019-20	
	POS	AMOUNT		AMOUNT		AMOUNT		AMOUNT	POS	AMOUNT	CODES
											EE000000
FISH/WILDLIFE CONSERV COMM											77000000
PGM: LAW ENFORCEMENT											77200000
FISH/WILDLIFE/BOAT ENFRCMT											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

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 Division of Freshwater Fisheries Mgmt Division of Marine Fisheries Mgmt Division of Marine Fisheries Mgmt Fish and Wildlife Research Institute	1.0	\$ 84,701	\$ 329 (\$ 329)	(16,000) (15,000) 47,215 (16,215)	1805600 1805600 5001A10 1806600 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

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 19
BUDGET PERIOD: 2008-2020 EXPENDITURES BY

EXHIBIT D-3A

STATE OF FLORIDA

DETAIL OF EXPENDITURES

		ISSUE AND APPRO	PRIATION CATEGOR	LY	DETALI	L OF EXPENDITURES
	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)	
	AGY FIN R	EQ AGY AMD REQ FY 2019-20	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	POS AMO	OUNT POS AMOUN	T POS AMOUN	T POS AMOUNT	r pos amount	CODES
FISH/WILDLIFE CONSERV COMM PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION LAW ENFORCEMENT INTRA-AGENCY REORGANIZATIONS						77000000 77200000 77200100 12 1202.00.00.00 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 increase	ed demand from stak	eholders on mari	ne fisheries mana	agement issues.	
Please reference correspondi	ing issue #180	06600 and #5001A10	associated with	this request.		
Activity: ACT5000 - Marine B	Fisheries Mana	agement				
Activity: ACT5000 - Marine E Governor's Initiatives: 5.2			fectiveness of g	government agencie	es at all levels.	
	- Improve the	e efficiency and ef	_	_		******
Governor's Initiatives: 5.2 Summary: This is a new issue	- Improve the	e efficiency and ef	_	_		******
Governor's Initiatives: 5.2 Summary: This is a new issue	- Improve the ***********************************	e efficiency and ef	**************************************	**************************************	**************************************	LAPSED SALARIES AND BENEFITS
Governor's Initiatives: 5.2 Summary: This is a new issue	- Improve the ***********************************	e efficiency and ef ********* BASE RATE	**************************************	**************************************	**************************************	LAPSED SALARIES AND BENEFITS
Governor's Initiatives: 5.2 Summary: This is a new issue ***********************************	- Improve the ******** ND BENEFITS: FTE ED POSITIONS O SALARY - NO	e efficiency and ef ******** BASE RATE BENEFITS 16.000-	**************************************	**************************************	**************************************	LAPSED SALARIES AND BENEFITS
Governor's Initiatives: 5.2 Summary: This is a new issue ***********************************	- Improve the	e efficiency and ef ******** BASE RATE BENEFITS	**************************************	**************************************	LAPSE SUBTOTAL %	LAPSED SALARIES AND BENEFITS

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BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REO	
					FY 2019-20	
					OVER (UNDER)	
	ACV EIN DEO	ACV AMD DEO	AGY AMD N/R	ACV AMD ANG	AGY FIN REQ	
			FY 2019-20			
						CODEC
	POS AMOUNT	CODES				
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRCMT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FROM FLORIDA						3400000
PANTHER RESEARCH AND MANAGEMENT						
TRUST FUND TO OTHER TRUST FUNDS -						2401100
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 Fish and Wildlife Research Institute	(\$ 85,844) (\$ 75,048)	\$ 85,844	\$ 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

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BUDGET PERIOD: 2008-2020 STATE OF FLORIDA		EXPENDIT	RIATION CATEGORY			EXHIBIT D-3A L OF EXPENDITURES	
	COL A12 AGY FIN REQ FY 2019-20 POS AMOUNT	COL A14 AGY AMD REQ FY 2019-20	COL A15 AGY AMD N/R FY 2019-20 POS AMOUNT	COL A16 AGY AMD ANZ FY 2019-20 F POS AMOUNT	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	CODES	
FISH/WILDLIFE CONSERV COMM PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION LAW ENFORCEMENT FUND SHIFT FUND SHIFT FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS -						77000000 77200000 77200100 12 1202.00.00.00 3400000	
DEDUCT						3401100	
competencies of personnel, s	uch that their	source of compens	ation provides f	for a greater bre	adth of specializ	ation.	
Please see corresponding iss	ue #3401200 asso	ociated with this	request.				
Activity: All Activities							
Governor's Initiatives: 5.2	- Improve the e	fficiency and eff	ectiveness of go	overnment agencie	s at all levels.		
Summary: This is a new issue		******	******	******	******	******	
POSITION DETAIL OF SALARIES AN	D BENEFITS:				LAPSE	I ADOFO CAI ADIFO	
				BENEFITS S	UBTOTAL %	AND BENEFITS	
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZE	D POSITIONS						

OTHER SALARY AMOUNT 2299 FL.PANTHER RESCH & MAN TF

90,243-90,243-==========

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 22
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)	
	AGY FIN REQ		AGY AMD N/R		AGY FIN REQ	
	FY 2019-20 POS AMOUNT	FY 2019-20 POS AMOUNT			FY 2019-20 POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION LAW ENFORCEMENT FUND SHIFT FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT						77000000 77200000 77200100 12 1202.00.00.00 3400000
TRUST FUND TO OTHER TRUST FUNDS - ADD BACK SALARIES AND BENEFITS						3401200 010000
STATE GAME TRUST FUND -STATE	1	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 Division of Habitat and Species Conservation	(\$ 90,243) (\$ 85,844)	\$ 85,844	\$ 90,243
Fish and Wildlife Research Institute	(\$ 75,048)	4 00/01	\$ 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

BNEADLO1 LAS/PBS SYSTEM

BUDGET PERIOD: 2008-2020

EXPENDITURES BY

EXHIBIT D-3A

EXPENDITURES BY

EXHIBIT D-3A

EXPENDITURES BY

EXHIBIT D-3A

BUDGET PERIOD: 2008-2020 STATE OF FLORIDA		EXHIBIT D-3A OF EXPENDITURES				
	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)	
	FY 2019-20 POS AMOUNT	FY 2019-20 POS AMOUNT	FY 2019-20 POS AMOUN			CODES
FISH/WILDLIFE CONSERV COMM PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION LAW ENFORCEMENT FUND SHIFT FUND SHIFT FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS -						77000000 77200000 77200100 12 1202.00.00.00 3400000
ADD BACK						3401200
competencies of personnel, s	such that their s	ource of compens	ation provides	for a greater bre	eadth of specializ	ation.
Please see corresponding is:	sue #3401100 asso	ciated with this	request.			
Activity: All Activities						
Governor's Initiatives: 5.2	- Improve the ef	ficiency and eff	ectiveness of g	overnment agencie	es at all levels.	
Summary: This is a new issue		******	******	*******	*******	******
POSITION DETAIL OF SALARIES AN	ND BENEFITS:					
	FTE	BASE RATE	ADDITIVES	BENEFITS S		LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED OTHER SALARY AMOUNT	ED POSITIONS					
2672 STATE GAME TRUST FUND						90,243
						90,243

=========

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 24 BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

SIMIL OF FLOREDM		_		THIS THE INCL.		on childon				2211111	OI EIII EIVEITOREE
		COL A12 AGY FIN REQ BY 2019-20	AGY	AMD REQ	AG	Y AMD N/R	AG'	Y AMD ANZ	AG FY OV AG	Y AMD REQ 2019-20 ER(UNDER) Y FIN REQ	
	POS										CODES
FISH/WILDLIFE CONSERV COMM PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION LAW ENFORCEMENT LAW ENFORCEMENT PROGRAM LAW ENFORCEMENT BODY WORN CAMER OTHER PERSONAL SERVICES											77000000 77200000 77200100 12 1202.00.00.00 6500000 6503700 030000
GENERAL REVENUE FUND -ST		•		•							1000 1
	===	========	=====	:=======	====	=======	====	=======	====	=======	
SPECIAL CATEGORIES CONTRACTED SERVICES											100000 100777
GENERAL REVENUE FUND -ST	ATE	500,000		670,656						170,656	1000 1
TOTAL: LAW ENFORCEMENT BODY WOR		:======= ?AS	=====	:=======	====	=======	====	=======	====	=======	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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 25
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)	
	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	
	TI ZOIJ ZO					CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION						77200100 12
LAW ENFORCEMENT						1202.00.00.00
LAW ENFORCEMENT PROGRAM						6500000
LAW ENFORCEMENT BODY WORN CAMERAS						6503700
Cameras/Maintenance/Sto	orage Cost (annua	al) Contracte	d 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.

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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.

EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 26 EXPENDITURES BY EXHIBIT D-3A DETAIL OF EXPENDITURES

ISSUE AND APPROPRIATION CATEGORY

		COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)		
		AGY FIN REQ FY 2019-20	FY 2019-20		FY 2019-20	AGY FIN REQ FY 2019-20		
			T POS TO	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES	
FISH/WILDLIFE CONSERV COMM PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION LAW ENFORCEMENT LAW ENFORCEMENT PROGRAM LAW ENFORCEMENT ENHANCED PA	_						77000000 77200000 77200100 12 1202.00.00.00	
SUPPORT	AIROL ANI	,					6503800	
SALARY RATE SALARY RATE				- ========		908,050-	000000	
SALARIES AND BENEFITS		25 00				25 00	010000	
GENERAL REVENUE FUND	-STATE	25.00 1,524,73	13 == ========	: ========	=========	25.00- 1,524,713- ==========	1000 1	
EXPENSES							040000	
GENERAL REVENUE FUND	-STATE	1,049,1	28 == ========	=========	=========	1,049,128-	1000 1	
OPERATING CAPITAL OUTLAY							060000	
GENERAL REVENUE FUND	-STATE	- , -	95 == ========	=========	=========	149,895-	1000 1	
SPECIAL CATEGORIES ACQ & REPLACE PATROL VEH							100000 100014	
GENERAL REVENUE FUND	-STATE	975,0)0 == ========	: ========	=========	975,000-	1000 1	
ACQ & REPL BOAT/MOT/TRAIL							100052	
GENERAL REVENUE FUND	-STATE	, , -)0 == ========	: ========	=========	1,350,000-	1000 1	
CONTRACTED SERVICES							100777	
GENERAL REVENUE FUND	-STATE	348,2	32			348,282-	1000 1	

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 27
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

FISH/WILDLIFE CONSERV COMM PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION LAW ENFORCEMENT LAW ENFORCEMENT LAW ENFORCEMENT PROGRAM LAW ENFORCEMENT ENHANCED PATROL AN SUPPORT SPECIAL CATEGORIES OVERTIME GENERAL REVENUE FUND -STATE SALARY INCENTIVE PAYMENTS	AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20	AGY AMD N/R	COL A16 AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES 77000000 77200000 77200100 12
PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION LAW ENFORCEMENT LAW ENFORCEMENT PROGRAM LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT SPECIAL CATEGORIES OVERTIME GENERAL REVENUE FUND -STATE	ND					77200000 77200100 12
						1202.00.00.00 6500000 6503800 100000 102331
SALARY INCENTIVE PAYMENTS		=========		: ========	102,660-	1000 1
						103290
GENERAL REVENUE FUND -STATE		=========	=========	: ========	51,059-	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	- , -			: =========	•	1000 1
TOTAL: LAW ENFORCEMENT ENHANCED PASUPPORT TOTAL POSITIONS	ATROL AND . 25.00 . 5,559,212		=======	· ======	25.00- 5,559,212- 908,050- ======	6503800

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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 28
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL A12		(COL A14		COL A15	C	COL A16	AGY FY 2	A14-A12 AMD REQ 2019-20 R(UNDER)	
	AGY	FIN REQ	AG:	Y AMD REQ	AG'	Y AMD N/R	AGY	AMD ANZ	AGY	FIN REQ	
	FY	2019-20	FY	2019-20	FY	2019-20	FY	2019-20	FY 2	2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM											7700000
PGM: LAW ENFORCEMENT											77200000
FISH/WILDLIFE/BOAT ENFRCMT											77200100
PUBLIC PROTECTION											12
LAW ENFORCEMENT											1202.00.00.00
LAW ENFORCEMENT PROGRAM											6500000
LAW ENFORCEMENT ENHANCED PATROL AN	ND										
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		
10cd1 155dc	\$ 3,333,212 ===================================	===========		

BNEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2008-2020

EXHIBIT D-3A EXPENDITURES BY 02/13/2019 09:27 PAGE: EXHIBIT D-3A

STATE OF FLORIDA	ISSUE AND APPROPRIATION CATEGORY DETAIL									
	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)					
		AGY AMD REQ FY 2019-20 POS AMOUNT		FY 2019-20		CODES				
FISH/WILDLIFE CONSERV COMM PGM: LAW ENFORCEMENT FISH/WILDLIFE/BOAT ENFRCMT PUBLIC PROTECTION LAW ENFORCEMENT LAW ENFORCEMENT PROGRAM LAW ENFORCEMENT ENHANCED PATROL AN SUPPORT	D					77000000 77200000 77200100 12 1202.00.00.00 6500000				

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:

TODITION PERMIT OF BREAKING THE PERMIT	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

SP 02/13/2019 09:27 PAGE: 30 BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A

STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES COL A12 COL A14 COL A15 COL A16 COL A14-A12 AGY AMD REO FY 2019-20 OVER (UNDER) AGY FIN REQ AGY AMD REQ AGY AMD N/R AGY AMD ANZ AGY FIN REO FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES FISH/WILDLIFE CONSERV COMM 77000000 PGM: LAW ENFORCEMENT 77200000 FISH/WILDLIFE/BOAT ENFRCMT 77200100 PUBLIC PROTECTION 12 1202.00.00.00 LAW ENFORCEMENT LAW ENFORCEMENT PROGRAM 6500000 LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT 6503800 POSITION DETAIL OF SALARIES AND BENEFITS: LAPSE LAPSED SALARIES BASE RATE % AND BENEFITS FTE ADDITIVES BENEFITS SUBTOTAL A12 - AGY FIN REO FY 2019-20 NEW POSITIONS TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND 25.00 908,050 616,663 1,524,713 1,524,713 ************************************* TOTAL: LAW ENFORCEMENT 1202.00.00.00 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-

7,380,278-

2,000,268-

TOTAL PROG COMP...... 6,294,972 1,085,306-

TOTAL SALARY RATE...... 908,050 1,092,218-

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 31
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

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

BNEADL01 LAS/PBS SYSTEM SP 02/13/2019 09:27 PAGE: 32 EXHIBIT D-3A BUDGET PERIOD: 2008-2020 EXPENDITURES BY STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY

DETAIL OF EXPENDITURES COL A12 COL A14 COL A15 COL A16 COL A14-A12 AGY AMD REO FY 2019-20 OVER (UNDER) AGY AMD N/R AGY AMD ANZ AGY FIN REO AGY AMD REO AGY FIN REO FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 POS AMOUNT 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 1406.00.00.00 BIOLOGICAL RESOURCES 3D00000 FUNDING REPRIORITIZATIONS REDUCE CONTRACT AND GRANT

EXHIBIT D-3A

ACQUISITION - DEDUCT 3D06000

federal funds to 25 percent matching funds.

REIMBURSED ACTIVITIES TO SUPPORT

FIXED CAPITAL OUTLAY LAND

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. ************************ BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 33
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

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	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	COL A16 AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	CODES
CISH/WILDLIFE CONSERV COMM CGM: HABITAT/SPECIES CONSR (ABITAT/SPECIES CONSERVATN NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES CUND SHIFT CUND SHIFT CUND SHIFT SALARIES FROM FLORIDA CANTHER RESEARCH AND MANAGEMENT CRUST FUND TO OTHER TRUST FUNDS -						77000000 77350000 77350200 14 1406.00.00.0
RUST FUND TO OTHER TRUST FUNDS - EDUCT SALARIES AND BENEFITS						3401100 010000
FL.PANTHER RESCH & MAN TF -STATE	==========	85,515		=========	85,515-	2299 1
SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT						100000 107040
FL.PANTHER RESCH & MAN TF -STATE		329				2299 1
OTAL: FUND SHIFT SALARIES FROM FLO PANTHER RESEARCH AND MAN TRUST FUND TO OTHER TRUS DEDUCT	IAGEMENT			========		3401100
TOTAL ISSUE		85,844	_		85,844-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative After February 5, 2019;

IT COMPONENT? NO

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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 34
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL	A12	CO	L A14	CC	L A15	CO	DL A16	COL	A14-A12	
									AGY	AMD REQ	
									FY 2	019-20	
										(UNDER)	
		IN REQ		AMD REQ		AMD N/R		AMD ANZ		FIN REQ	
	FY 20	19-20	FY 2	019-20	FY 2	2019-20	FY 2	2019-20	FY 2	019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ETGU /MTI DI TEEL GONGEDIA GOMA											7700000
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:

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

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.

BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

STATE OF FLORIDA		ISSUE AND APPROP	DETAIL	DETAIL OF EXPENDITURES		
		COL A14 AGY AMD REQ		COL A16 AGY AMD ANZ	AGY AMD REQ FY 2019-20 OVER(UNDER)	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUI	T POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM PGM: HABITAT/SPECIES CONSR HABITAT/SPECIES CONSERVATN NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES FUND SHIFT FUND SHIFT FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS -						77000000 77350000 77350200 14 1406.00.00.00 3400000
DEDUCT						3401100
POSITION DETAIL OF SALARIES AN	ND BENEFITS: FTE	BASE RATE	ADDITIVES	BENEFITS S	LAPSE SUBTOTAL %	LAPSED SALARIES AND BENEFITS
CHANGES TO CURRENTLY AUTHORIZED OTHER SALARY AMOUNT 2299 FL.PANTHER RESCH & MAI						85,515-
						85,515-
********	*****	******	******	*******	******	*****
FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS -						
ADD BACK SALARIES AND BENEFITS						3401200 010000
NON-GAME WILDLIFE TF -STATE		85,515 ==========			•	2504 1
SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT						100000 107040
NON-GAME WILDLIFE TF -STATE		329			329	2504 1
TOTAL: FUND SHIFT SALARIES FROM FI PANTHER RESEARCH AND MI TRUST FUND TO OTHER TRU ADD BACK	LORIDA ANAGEMENT	-= ========	=========	- ========		3401200
ADD DACK		05 044			05 044	

85,844

85,844

TOTAL ISSUE.....

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 36
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COI	L A12	CC	OL A14	COI	A15	COI	A16	AGY FY 2	A14-A12 AMD REQ 019-20 .(UNDER)	
	AGY I	FIN REO	AGY	AMD REO	AGY A	AMD N/R	AGY A	MD ANZ	AGY	FIN REO	
	FY 20	019-20	FY 2	2019-20	FY 20	19-20	FY 20	19-20	FY 2	019-20	
	POS	AMOUNT	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 -											
ADD BACK											3401200

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative After February 5, 2019;

ARRATIVE: IT COMPONENT? NO

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:

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

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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 37 BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A

BUDGET PERIOD: 2008-2020 STATE OF FLORIDA		EXPENDIT	RIATION CATEGORY			EXHIBIT D-3A OF EXPENDITURES
	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER (UNDER)	
	FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	FY 2019-20	AGY FIN REQ FY 2019-20	
		TT POS AMOUNT			POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM PGM: HABITAT/SPECIES CONSR HABITAT/SPECIES CONSERVATN NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES FUND SHIFT FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - ADD BACK						77000000 77350000 77350200 14 1406.00.00.00 3400000
Activity: All Activities						
Governor's Initiatives: 5.2	- Improve the e	efficiency and eff	ectiveness of ac	vernment agencie	g at all levelg	
Summary: This is a new issue	<u> </u>	_	_	_		
******	******	****	*****	*****	*****	*****
POSITION DETAIL OF SALARIES AN	ID BENEFITS:					
		BASE RATE	ADDITIVES :		UBTOTAL %	
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZE OTHER SALARY AMOUNT 2504 NON-GAME WILDLIFE TF	ED POSITIONS					85,515
						85,515
						=========
**************	: * * * * * * * * * * * * * * *	*****	* * * * * * * * * * * * * * * *	******	* * * * * * * * * * * * * * * * * * *	******
FUND SHIFT SALARIES FROM SAVE THE MANATEE TRUST FUND TO OTHER TRUST						
MANAILE INUSI FUND 10 UTILEN INUSI						
FUNDS - DEDUCT SALARIES AND BENEFITS						3401300 010000

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 38
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL A12	COL A12 COL A14		COL A16	COL A14-A12 AGY AMD REQ FY 2019-20		
	FY 2019-20	FY 2019-20	AGY AMD N/R FY 2019-20 POS AMOUNT	FY 2019-20		CODES	
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						77000000 77350000 77350200 14 1406.00.00.00 3400000	
SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT						100000 107040	
SAVE THE MANATEE TF -STATE	<u> </u>	658	-		658-	2611 1	
TOTAL: FUND SHIFT SALARIES FROM SA MANATEE TRUST FUND TO (FUNDS - DEDUCT						3401300	
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:

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

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 39
BUDGET PERIOD: 2008-2020 EXPENDITURES BY

STATE OF FLORIDA

STATE OF FLO

STATE OF FLORIDA	ISSUE AND APPROPRIATION CATEGORY DETAIL OF								
	AGY FIN REQ FY 2019-20	COL A14 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	CODES			
FISH/WILDLIFE CONSERV COMM PGM: HABITAT/SPECIES CONSR HABITAT/SPECIES CONSERVATN NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES FUND SHIFT FUND SHIFT SALARIES FROM SAVE TH MANATEE TRUST FUND TO OTHER TRUS						77000000 77350000 77350200 14 1406.00.00.00 3400000			
FUNDS - DEDUCT	1					3401300			
Benefits: This fund shift competencies of personnel, Please see corresponding i Activity: All Activities	such that their s	ource of compens	ation provides f			_			
Governor's Initiatives: 5.	2 - Improve the ef	ficiency and eff	ectiveness of go	vernment agencie	s at all levels.				
Summary: This is a new iss		******	******	******	*******	******			
POSITION DETAIL OF SALARIES	AND BENEFITS:								

LAPSE LAPSED SALARIES
FTE BASE RATE ADDITIVES BENEFITS SUBTOTAL % AND BENEFITS

A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 2611 SAVE THE MANATEE TF

131,971------131,971-=========

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 40
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

DIMIL OF FLOREDM	-	LOCOL IND INTROLIC	DETAIL OF EXPENDITORE			
	FY 2019-20	COL A14 AGY AMD REQ FY 2019-20 POS AMOUNT	FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
FISH/WILDLIFE CONSERV COMM PGM: HABITAT/SPECIES CONSR HABITAT/SPECIES CONSERVATN NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES FUND SHIFT FUND SHIFT SALARIES FROM SAVE THE						77000000 77350000 77350200 14 1406.00.00.00
MANATEE TRUST FUND TO OTHER TRUST FUNDS - ADD BACK SALARIES AND BENEFITS						3401400 010000
MARINE RESOURCES CONSV TF -STATE STATE GAME TRUST FUND -STATE		74,297 57,674			•	2467 1 2672 1
TOTAL APPRO		131,971			131,971	
SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT						100000 107040
MARINE RESOURCES CONSV TF -STATE STATE GAME TRUST FUND -STATE		329 329			329 329	2467 1 2672 1
TOTAL APPRO		658			658	
OTAL: FUND SHIFT SALARIES FROM SAV MANATEE TRUST FUND TO OT FUNDS - ADD BACK	VE THE		========	========	==========	3401400
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

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 41
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	C	OL A12	C	COL A14	(COL A15		COL A16	AGY FY	A14-A12 AMD REQ 2019-20 CR(UNDER)	
	AGY	FIN REO	AGY	AMD REO	AG	Y AMD N/R	AG	Y AMD ANZ		FIN REQ	
		2019-20		2019-20		2019-20		2019-20		2019-20	
	POS	AMOUNT	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 SAVE THE											
MANATEE TRUST FUND TO OTHER TRUST											

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.

3401400

Explanation of Fund Shift:

FUNDS - ADD BACK

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

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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 42
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A

BUDGET PERIOD: 2008-2020 STATE OF FLORIDA	:	DETAIL	EXHIBIT D-3A DETAIL OF EXPENDITURES			
	AGY FIN REQ FY 2019-20		FY 2019-20	COL A16 AGY AMD ANZ FY 2019-20 POS AMOUNT		CODES
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 - ADD BACK						77000000 77350000 77350200 14 1406.00.00.00 3400000
POSITION DETAIL OF SALARIES AN	D BENEFITS: FTE	BASE RATE	ADDITIVES	BENEFITS S	LAPSE UBTOTAL %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZE OTHER SALARY AMOUNT 2467 MARINE RESOURCES CONSV 2672 STATE GAME TRUST FUND						74,297 57,674 131,971
******	******	*****	*****	******	******	*****
CAPITAL IMPROVEMENT PLAN LAND ACQUISITION FIXED CAPITAL OUTLAY LAND ACQ, ENVIR/UNIQ, STW						9900000 990L000 080000 084108
FEDERAL GRANTS TRUST FUND -FEDER	L	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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 43
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL	A12	C	OL A14	(COL A15		COL A16	COL	A14-A12	
									AGY	AMD REO	
										2019-20	
										R(UNDER)	
	3 611 -	D0	3 011		7.01		7.0			,	
		IN REQ		AMD REQ		AMD N/R		Y AMD ANZ		FIN REQ	
	FY 20	19-20	FY	2019-20	FY	2019-20	FY	2019-20	FY 2	2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUI	NT 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
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 Land Acquisition - Environmentally Endangered,	Federal Grants TF	(\$ 439,620)	3D06000	
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.

BNEADL01 LAS/PBS SYSTEM	EXHIBIT D-3A	SP	02/13/2019 09:27 PAGE: 4	4
BUDGET PERIOD: 2008-2020	EXPENDITURES BY		EXHIBIT D-3	Α
STATE OF FLORIDA	ISSUE AND APPROPRIATION CATEGORY		DETAIL OF EXPENDITURE	S

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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A 02/13/2019 09:27 PAGE: BUDGET PERIOD: 2008-2020 EXPENDITURES BY

STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER (UNDER)	
	AGV EIN DEO	ACV AND DEC	ACT AMP N/P	7 (1) 7 MD 7 MD		
	AGY FIN REQ		AGY AMD N/R		AGY FIN REQ	
			FY 2019-20			
	POS AMOUNT	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
SALARY RATE						000000
SALARY RATE		15,000-			15,000-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative After February 5, 2019;

IT COMPONENT? NO

EXHIBIT D-3A

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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 46 BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

				 			
					COL A16 AGY AMD ANZ	AGY AMD REQ FY 2019-20 OVER(UNDER)	
					FY 2019-20		
						POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM PGM: FRESHWATER FISH FRESHWATER FISHERIES MGT NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES INTRA-AGENCY REORGANIZATIONS TRANSFER ONE FULL TIME EQUIVALENT FROM FISH AND WILDLIFE RESEARCH INSTITUTE TO DIVISION OF MARINE				 			77000000 77400000 77400200 14 1406.00.00.00 1800000
FISHERIES MANAGEMENT - DEDUCT							1805600
Division of Law Enforce Division of Freshwater Division of Marine Fish Division of Marine Fish Fish and Wildlife Resea	Fisheries Mgmt eries Mgmt eries Mgmt	1.0	\$ 84,701	\$ 329 329)	(16,000) (15,000) 47,215 (16,215)	1805600 5001A10	
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.

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 47 BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

STATE OF FLORIDA		ISSUE AND APPROF	DETAIL	DETAIL OF EXPENDITURES		
		COL A14 AGY AMD REQ FY 2019-20 T POS AMOUNT	FY 2019-20	FY 2019-20	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM PGM: FRESHWATER FISH FRESHWATER FISHERIES MGT NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES INTRA-AGENCY REORGANIZATIONS TRANSFER ONE FULL TIME EQUIVALENT FROM FISH AND WILDLIFE RESEARCH INSTITUTE TO DIVISION OF MARINE						77000000 77400000 77400200 14 1406.00.00.00
FISHERIES MANAGEMENT - DEDUCT POSITION DETAIL OF SALARIES AN	D BENEFITS:					1805600
	FTE	BASE RATE	ADDITIVES	BENEFITS SU	LAPSE BTOTAL %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZE RA06 RATE ADJ - NO FTE - NO		NEFITS				
C1002 001		15,000-				
TOTAL SALARY RATE		15,000- ==================================			======	
**********	******	******	******	******	******	******
REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO OFFICE OF THE EXECUTIVE DIRECTOR - DEDUCT SALARY RATE SALARY RATE		75,000- = =========	: ========		75,000- ========	1806700 000000
SALARIES AND BENEFITS	=========	1.00-	: ========	= =====================================	1.00-	010000

BNEADL01 LAS/PBS SYSTEM 02/13/2019 09:27 PAGE: EXHIBIT D-3A BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	AGY FIN REQ	AGY AMD RE FY 2019-20		AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
FISH/WILDLIFE CONSERV COMM PGM: FRESHWATER FISH FRESHWATER FISHERIES MGT NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES INTRA-AGENCY REORGANIZATIONS REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO						77000000 77400000 77400200 14 1406.00.00.00
OFFICE OF THE EXECUTIVE DIRECTOR - DEDUCT SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT						1806700 100000 107040
STATE GAME TRUST FUND -STATE			329-			2672 1
TOTAL: REALIGN POSITION FROM DIVIS: FRESHWATER FISHERIES MAI OFFICE OF THE EXECUTIVE DEDUCT	ION OF NAGEMENT TO	========				1806700
		1.00-			1.00-	
TOTAL POSITIONS TOTAL ISSUE			329-		329-	

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

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 49
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A

BUDGET PERIOD: 2008-2020 STATE OF FLORIDA		EXPENDIT !ISSUE AND APPROP				EXHIBIT D-3A C OF EXPENDITURES
	COL A12 AGY FIN REQ FY 2019-20 POS AMOUNT	COL A14 AGY AMD REQ FY 2019-20 POS AMOUNT	COL A15 AGY AMD N/R FY 2019-20 POS AMOUNT	COL A16 AGY AMD ANZ FY 2019-20 POS AMOUN	AGY AMD REQ FY 2019-20 OVER (INDER)	CODES
FISH/WILDLIFE CONSERV COMM PGM: FRESHWATER FISH FRESHWATER FISHERIES MGT NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES INTRA-AGENCY REORGANIZATIONS REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO OFFICE OF THE EXECUTIVE DIRECTOR - DEDUCT						77000000 77400000 77400200 14 1406.00.00.00 1800000
Office of the Executive	Director	1.0 75.	000 \$ 329	ATF 1806	800	
Net Fiscal Impact		- 0	 0 - \$ -0- ==== ======			
Benefits: Approval of this restablishment and oversight					thin the Agency to	help with
Please reference correspondi	ng issue #180680	O associated wit	h this request.			
Activity: ACT0010 - Executiv	re Direction					
Governor's Initiatives: 5.2	- Improve the ef	ficiency and eff	ectiveness of go	vernment agenci	es at all levels.	
Summary: This is a new issue		******	******	*****	******	******
POSITION DETAIL OF SALARIES AN	D BENEFITS:				LAPSE	LAPSED SALARIES
					SUBTOTAL %	
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZE P101 PROPOSED CLASS CODE	D POSITIONS				0.00	

0.00

00505 001

1.00-

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 50 BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

INTER-AGENCY REORGANIZATIONS REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANNGEMENT TO OFFICE OF THE EXECUTIVE DIRECTOR - DEDUCT POSITION DETAIL OF SALARIES AND BENEFITS: FTE BASE RATE ADDITIVES BENEFITS SUBTOTAL \$\frac{1}{2}\$ LAPSED SAL AND BENEFITS A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZED POSITIONS TOTALS FOR ISSUE BY FUND 1.00- TOTAL SALARY RATE ADJ - NO FTE - NO SALARY - NO BENEFITS C1005 001 75,000- TOTAL SALARY RATE 75,000- TOTAL SALARY RATE 1.00- BY FUND TYPE 1.00- 1.00	STATE OF FLORIDA		ISSUE AND APPRO	PRIATION CATEGOR	Y	DETAII	OF EXPENDITURES
FISH/WILDLIFE CONSERV COMM PCM: FRESHNATER FISH BIOLOGICAL RESOURCES INTRA-AGENCY REORGANIZATIONS REALGN POSITION FROM DIVISION OF FRESHNATER FISHERIES MANAGEMENT TO OFFICE OF THE EMECUTIVE DIRECTOR - DEDUCT POSITION DETAIL OF SALARIES AND BENEFITS: TOTALS FOR ISSUE BY FUND TOTALS FOR ISSUE BY FUND TOTALS FOR ISSUE BY FUND TOTAL SALARY RATE TOTAL SALARY RATE TOTAL SALARY RATE TOTAL SALARY RATE 1.00- TOTAL BIOLOGICAL RESOURCES BY FUND TYPE 1.00- TRUST FUNDS. 1.00- 1.0		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
PGSI: FRESHWATER FISH FRESHWATER FISHER HES MGT							CODED
DEDUCT POSITION DETAIL OF SALARIES AND BENEFITS: FTE	PGM: FRESHWATER FISH FRESHWATER FISHERIES MGT NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES INTRA-AGENCY REORGANIZATIONS REALIGN POSITION FROM DIVISION OF FRESHWATER FISHERIES MANAGEMENT TO						77400000 77400200 14 1406.00.00.00
TOTAL SALARY RATE TOTAL SALARY RATE TOTAL: BIOLOGICAL RESOURCES BY FUND TRUST FUNDS. A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZED POSITIONS TOTALS FOR ISSUE BY FUND 1.00- TOTAL SALARY RATE TOTAL SALARY RATE 1.00- 1.00- 1.00- TOTAL SALARY RATE 75,000- TOTAL SALARY RATE 1.00-							1806700
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 TOTAL SALARY RATE 75,000- TOTAL SALARY RATE 1.00- TOTAL BIOLOGICAL RESOURCES BY FUND TYPE 1.00- TRUST FUNDS	POSITION DETAIL OF SALARIES AND	D BENEFITS:					
CHANGES TO CURRENTLY AUTHORIZED POSITIONS TOTALS FOR ISSUE BY FUND 1.00- 1.00- TOTAL SALARY RATE 75,000- TOTAL SALARY RATE 75,000- TOTAL: BIOLOGICAL RESOURCES BY FUND TYPE 1.00- TRUST FUNDS		FTE	BASE RATE	ADDITIVES	BENEFITS SU		AND BENEFITS
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS C1005 001 TOTAL SALARY RATE 75,000- *********************************	CHANGES TO CURRENTLY AUTHORIZE	D POSITIONS					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS C1005 001 75,000- TOTAL SALARY RATE 75,000- *********************************		1.00-					
TOTAL SALARY RATE 75,000- *********************************		=======	=======================================	=======================================	=======================================	:======	=========
**************************************		SALARY - NO BE					
**************************************	TOTAL SALARY RATE		75,000-				
TOTAL: BIOLOGICAL RESOURCES BY FUND TYPE 1.00- TRUST FUNDS		=======	=======================================	=======================================	=======================================	:======	=========
BY FUND TYPE 1.00- TRUST FUNDS	********	******	******	*****	******	. * * * * * * * * * * * * * * *	*****
TRUST FUNDS 329- 2000							1406.00.00.00
	TRUST FUNDS			9 –			2000
SALARY RATE	SALARY RATE		90,000-		= ========	90,000-	

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 51
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

		-				
	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			
	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	2					1.600010
FISHERIES MANAGEMENT COUNCIL AWARDS	S					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

BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

		-				-
	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)	
	AGY FIN RE FY 2019-20	~ ~	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	
	POS AMO	UNT POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT NATURAL RESOURCES/ENVIRON						77500200 14
BIOLOGICAL RESOURCES						1406.00.00.0
AD THE CONTROL OF CHARLES AND A CHARLES AND						

ADJUSTMENTS TO CURRENT YEAR
ESTIMATED EXPENDITURES
CONTINUE BUDGET AMENDMENT #19-10

PROVIDING BUDGET AUTHORITY FOR FISHERIES MANAGEMENT COUNCIL AWARDS

TOTAL SALARY RATE.....

1609210

47,215

1600000

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

47,215

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 53
BUDGET PERIOD: 2008-2020 EXPENDITURES BY

STATE OF FLORIDA

STATE OF FLORIDA

STATE OF FLORIDA

STATE OF FLORIDA

STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL A12 AGY FIN REQ FY 2019-20	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 PGM: MARINE FISHERIES MARINE FISHERIES MGT NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES INTRA-AGENCY REORGANIZATIONS TRANSFER ONE FULL TIME EQUIVALENT FROM FISH AND WILDLIFE RESEARCH						77000000 77500000 77500200 14 1406.00.00.00 1800000
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

BNEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2008-2020 STATE OF FLORIDA	EXHIBIT D-3A EXPENDITURES BY ISSUE AND APPROPRIATION CATEGORY						09:27 PAGE: 54 EXHIBIT D-3A OF EXPENDITURES				
	COL A12		C	OL A14	С	OL A15	С	OL A16	A F	OL A14-A12 GY AMD REQ Y 2019-20 VER(UNDER)	
						AMD N/R 2019-20				GY FIN REQ Y 2019-20	
					POS		POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM PGM: MARINE FISHERIES MARINE FISHERIES MGT NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES INTRA-AGENCY REORGANIZATIONS TRANSFER ONE FULL TIME EQUIVALENT FROM FISH AND WILDLIFE RESEARCH INSTITUTE TO DIVISION OF MARINE											77000000 77500000 77500200 14 1406.00.00.00
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 \$ 329 1.0 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:

LAPSE LAPSED SALARIES BASE RATE ADDITIVES BENEFITS SUBTOTAL AND BENEFITS

A14 - AGY AMD REO FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS P101 PROPOSED CLASS CODE

> 72088 001 1.00

0.00

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 55 BUDGET PERIOD: 2008-2020 EXPENDITURES BY STATE OF FLORIDA ADDRODRIATION CATEGORY

STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES COL A12 COL A14 COL A15 COL A16 COL A14-A12 AGY AMD REO FY 2019-20 OVER (UNDER) AGY FIN REQ AGY AMD REQ AGY AMD N/R AGY AMD ANZ AGY FIN REO FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT CODES FISH/WILDLIFE CONSERV COMM 77000000 PGM: MARINE FISHERIES 77500000 MARINE FISHERIES MGT 77500200 NATURAL RESOURCES/ENVIRON 14 BIOLOGICAL RESOURCES 1406.00.00.00 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: LAPSE LAPSED SALARIES BASE RATE ADDITIVES BENEFITS SUBTOTAL % AND BENEFITS A14 - AGY AMD REO FY 2019-20 CHANGES TO CURRENTLY AUTHORIZED POSITIONS TOTALS FOR ISSUE BY FUND RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS C1004 001 47,215 TOTAL SALARY RATE

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 56
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	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		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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:

Amended 2019-20 Narrative After February 5, 2019;

IT COMPONENT? NO

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	

BNEADL01 LAS/PBS SYSTEM 02/13/2019 09:27 PAGE: EXHIBIT D-3A BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A

STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	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	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	r pos amount	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						7700000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES						14 1406.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REDUCE GRANTS AND AIDS - DEEPWATER						3200000
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

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

reef construction; maximizing the output of efforts implemented within the total approved cost of the project.

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 SUPPORT GRANT-FUNDED OPERATIONAL COSTS FOR ENHANCED MARINE FISHERIES MANAGEMENT SPECIAL CATEGORIES CONTRACT & GRANT REIMB ACT

4400000

4400570 100000 109940

MARINE RESOURCES CONSV TF -STATE

19,049 2467 1 19,049

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative After February 5, 2019;

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 58 BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	(COL A12	С	OL A14	C	OL A15	(COL A16	AG) FY	L A14-A12 Z AMD REQ 2019-20 ER(UNDER)	
		FIN REQ		AMD REQ		AMD N/R		Y AMD ANZ		FIN REQ	
		2019-20		2019-20		2019-20		2019-20		2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM											77000000
PGM: MARINE FISHERIES											77500000
MARINE FISHERIES MGT											77500200
NATURAL RESOURCES/ENVIRON											14
BIOLOGICAL RESOURCES											1406.00.00.00
PROTECTION OF NATURAL SYSTEMS											4400000
SUPPORT GRANT-FUNDED OPERATIONAL											
COSTS FOR ENHANCED MARINE FISHERIES	3										
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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 59
BUDGET PERIOD: 2008-2020 EXPENDITURES BY
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

STITE OF FEOREDIT	•	IDDOL IIID III IIIOI	DETITE OF BITCHESTIO			
	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 201

 FISH/WILDLIFE CONSERV COMM
 77000000

 PGM: MARINE FISHERIES
 77500000

 MARINE FISHERIES MGT
 77500200

 NATURAL RESOURCES/ENVIRON
 14

 BIOLOGICAL RESOURCES
 1400.00.00

 DROTECTION OF NATURAL SYSTEMS
 4400000

PROTECTION OF NATURAL SYSTEMS
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
SUPPORT REALIGNED POSITION IN THE
DIVISION OF MARINE FISHERIES
MANAGEMENT
SALARIES AND BENEFITS

5001A10 010000

CODES

5000000

MARINE RESOURCES CONSV TF -STATE 84,701 2467 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative After February 5, 2019;

IT COMPONENT? NO

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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 60
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

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 AMOU	NT POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODE

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

77000000 77500000 77500200 14 1406.00.00.00

MANAGEMENT 5001A10

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 Division of Freshwater Fisheries Mgmt Division of Marine Fisheries Mgmt Division of Marine Fisheries Mgmt Fish and Wildlife Research Institute	1.0 (1.0)	\$ 84,701	\$ 329 (\$ 329)	(16,000) (15,000) 47,215 (16,215)	1805600 1805600 5001A10 1806600 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.

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 61
BUDGET PERIOD: 2008-2020 EXPENDITURES BY

CHATE OF FLORIDA

APPROPRIATION CATEGORY

DETAIL OF EXPENDITURES

STATE OF FLORIDA		EXHIBIT D-3A OF EXPENDITURES				
	AGY FIN REQ FY 2019-20 POS AMOUNT	FY 2019-20 F POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20	FY 2019-20 POS AMOUNT	CODES
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						77000000 77500000 77500200 14 1406.00.00.00 5000000
POSITION DETAIL OF SALARIES AN	D BENEFITS:				IADCE	LAPSED SALARIES
		BASE RATE			UBTOTAL %	AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZE OTHER SALARY AMOUNT 2467 MARINE RESOURCES CONSV						84,701
						84,701
********	******	******	*****	******	******	:*****
CAPITAL IMPROVEMENT PLAN SPECIAL PURPOSE FIXED CAPITAL OUTLAY NRD REST - DEEPWATER HORIZ						9900000 990S000 080000 083654
GRANTS AND DONATIONS TF -STATE			132,999		132,999	2339 1
********				= ======== *********		:*****
ACENCY NADDARTHE.						

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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 62
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20	
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT			OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	CODES
					77000000
					77500000

FISH/WILDLIFE CONSERV COMM
PGM: MARINE FISHERIES
MARINE FISHERIES MGT
NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
CAPITAL IMPROVEMENT PLAN
SPECIAL PURPOSE

77500000 77500000 77500200 14 1406.00.00.00 9900000

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 (083654) NRDA - Deepwater Horizon Oil Spill	Grants and Donations TF Grants and Donations TF	(\$ 132,999) \$ 132,999	3D05000 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.

BNEADL01 LAS/PBS SYSTEM	EXHIBIT D-3A	SP	02/13/2019 09:27 PAGE:	63
BUDGET PERIOD: 2008-2020	EXPENDITURES BY		EXHIBIT D-	-3A
STATE OF FLORIDA	ISSUE AND APPROPRIATION CATEGORY		DETAIL OF EXPENDITUR	≀E.S

STATE OF FLORIDA	ISSUE AND APPROPRIATION CATEGORY								DETAIL OF EXPENDITORES			
			CO	COL A14		COL A15		COL A16		L4-A12 MD REQ L9-20 JNDER)		
	AGY FIN R	~		~		AMD N/R			AGY F	~		
	FY 2019-2					019-20						
	POS AM	OUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
FISH/WILDLIFE CONSERV COMM											77000000	
PGM: MARINE FISHERIES											77500000	
MARINE FISHERIES MGT											77500200	
NATURAL RESOURCES/ENVIRON											14	
BIOLOGICAL RESOURCES											1406.00.00.00	
TOTAL: BIOLOGICAL RESOURCES											1406.00.00.00	
BY FUND TYPE												
			1.00						1.00			
TRUST FUNDS	103	,750		104,079						329	2000	
SALARY RATE			47,21	5					47,215			
	========	====	=====	=======	=====	=======	======	======	======			

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 64 BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)	
	AGY FIN 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	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						7700000
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:

Amended 2019-20 Narrative After February 5, 2019;

IT COMPONENT? NO

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.

SP 02/13/2019 09:27 PAGE: 65 BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A

STATE OF FLORIDA	ISSUE AND APPROPRIATION CATEGORY	DETAIL OF EXPENDITURES

COL A12 COL A14 COL A15 COL A16 COL A14-A12 AGY AMD REO 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 AMOUNT POS AMOUNT POS AMOUNT POS CODES FISH/WILDLIFE CONSERV COMM 77000000 77650000 PGM: RESEARCH 77650200

FISH/WILDLIFE RESRCH INST NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES 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 SPECIAL CATEGORIES CONTRACTED SERVICES

100000 100777

1406.00.00.00

1600000

160F760

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

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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A 02/13/2019 09:27 PAGE: 66 BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY

DETAIL OF EXPENDITURES

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20	
	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	OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM PGM: RESEARCH FISH/WILDLIFE RESRCH INST NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES						77000000 77650000 77650200 14 1406.00.00.00

NATURA BIOLOGICAL RESOURCES ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES CONTINUE 5% TRANSFER #19-03 TO REALIGN NON-GAME WILDLIFE TRUST FUND CONTRACTED SERVICES AND

EXPENSE BUDGET - ADD BACK

160F760

1600000

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

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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 67
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

STATE OF FLORIDA		ISSUE AND APPROPE	DETAIL OF EXPENDITURES			
	AGY FIN REQ FY 2019-20	COL A14 AGY AMD REQ FY 2019-20 POS AMOUNT	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
FISH/WILDLIFE CONSERV COMM PGM: RESEARCH FISH/WILDLIFE RESRCH INST NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES INTRA-AGENCY REORGANIZATIONS TRANSFER ONE FULL TIME EQUIVALENT FROM FISH AND WILDLIFE RESEARCH						77000000 77650000 77650200 14 1406.00.00.00
INSTITUTE TO DIVISION OF MARINE FISHERIES MANAGEMENT - DEDUCT SALARY RATE SALARY RATE		16,215-			16,215-	1805600 000000
SALARIES AND BENEFITS	=========	1.00-	=========		1.00-	010000
SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT						100000
MARINE RESOURCES CONSV TF -STATE		329-	_		329-	2467 1
TOTAL: TRANSFER ONE FULL TIME EQUIVED FROM FISH AND WILDLIFE FOR INSTITUTE TO DIVISION OF FISHERIES MANAGEMENT - I	VALENT RESEARCH F MARINE					1805600
TOTAL POSITIONS		1.00-			1.00-	
TOTAL ISSUE TOTAL SALARY RATE		329- 16,215-	_		329- 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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 68
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL	A12	COL	A14	CO	L A15	COL	A16	AGY A	A14-A12 AMD REQ 019-20 UNDER)	
	AGY F	IN REQ	AGY A	MD REQ	AGY	AMD N/R	AGY A	MD ANZ	AGY F	IN REQ	
	FY 20	19-20	FY 20	19-20	FY 2	019-20	FY 20	19-20	FY 20	19-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM											7700000
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 Division of Freshwater Fisheries Mgmt				(16,000) (15,000)	1805600 1805600
Division of Marine Fisheries Mgmt Division of Marine Fisheries Mgmt Fish and Wildlife Research Institute	1.0 (1.0)	\$ 84,701	\$ 329 (\$ 329)	47,215 (16,215)	5001A10 1806600 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

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 69

BNEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2008-2020 STATE OF FLORIDA		EXHIBI EXPENDIT ISSUE AND APPROP	URES BY RIATION CATEGORY		I	ETAIL (9:27 PAGE: 69 EXHIBIT D-3A OF EXPENDITURES
	FY 2019-20	COL A14 AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20	COL A16 AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD F FY 2019-2 OVER(UNDE AGY FIN F FY 2019-2	REQ 20 IR) REQ 20	CODES
FISH/WILDLIFE CONSERV COMM PGM: RESEARCH FISH/WILDLIFE RESRCH INST NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES INTRA-AGENCY REORGANIZATIONS TRANSFER ONE FULL TIME EQUIVALENT FROM FISH AND WILDLIFE RESEARCH INSTITUTE TO DIVISION OF MARINE						5 5 1 <u>1</u>	77000000 77650000 77650200 14 1406.00.00.00
FISHERIES MANAGEMENT - DEDUCT						1	1805600
Summary: This is a new issue ***********************************	**************************************				I	JAPSE I	LAPSED SALARIES
		BASE RATE					AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED P101 PROPOSED CLASS CODE 72088 001	D POSITIONS 1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00-					=	========
RA06 RATE ADJ - NO FTE - NO C1003 001	SALARY - NO BENI	16,215-					
TOTAL SALARY RATE		16,215-				-	
	=======================================	=======================================	=======================================	=======================================	=======	=	

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 70
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

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

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative After February 5, 2019;

IT COMPONENT? NO

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.

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 71
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

COL A12												
AGY FIN REQ AGY AMD REQ AGY AMD N/R AGY AMD ANZ AGY FIN REQ FY 2019-20 FY 201		COI	A12	C	COL A14	CC	L A15	CO	L A16	AGY . FY 2	AMD REQ 019-20	
FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 POS AMOUNT		AGY F	IN REO	AGY	AMD REO	AGY	AMD N/R	AGY	AMD ANZ		,	
FISH/WILDLIFE CONSERV COMM PGM: RESEARCH FISH/WILDLIFE RESRCH INST 77650000 NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES FUND SHIFT 77650200 14 3400000												
PGM: RESEARCH 77650000 FISH/WILDLIFE RESRCH INST 77650200 NATURAL RESOURCES/ENVIRON 14 BIOLOGICAL RESOURCES 1406.00.00.00 FUND SHIFT 3400000		POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
PANTHER RESEARCH AND MANAGEMENT	PGM: RESEARCH FISH/WILDLIFE RESRCH INST NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES FUND SHIFT FUND SHIFT SALARIES FROM FLORIDA											77650000 77650200 14 1406.00.00.00

3401100

Explanation of Fund Shift:

DEDUCT

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

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.

STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	DITURES
POM: RESEARCH FISH/WILDLIFE RESRCH INST NATURAL RESOURCES NATURAL RESEARCH AND MANAGEMENT FUND SHIFT SALARIES FROM FLORIDA POSITION DETAIL OF SALARIES AND BENEFITS: FITE BASE RATE ADDITIVES BENEFITS SUBTOTAL & AND BEN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 2299 FL.PANTHER RESCH & MAN TF FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - A15 - AUTHORIZED FOR FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - A16 - AUTHORIZED FOR FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - A17 - AUTHORIZED FOR FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - A16 - AUTHORIZED FOR FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - A17 - AUTHORIZED FOR FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - A17 - AUTHORIZED FOR FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - A16 - AUTHORIZED FOR FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - A17 - AUTHORIZED FOR FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - A16 - AUTHORIZED FOR FLORIDA AND BENEFITS A16 - AUTHORIZED F	
FITE BASE RATE ADDITIVES BENEFITS SUBTOTAL * AND BEN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 2299 FL.PANTHER RESCH & MAN TF FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - ADD BACK SALARIES AND BENEFITS LAPSED S. AND BENEFITS SUBTOTAL * SUBTOTAL * * AND BENEFITS AND BASE RATE ADDITIVES BENEFITS SUBTOTAL * * ADD BACK SALARIES AND BENEFITS O10000)
FTE BASE RATE ADDITIVES BENEFITS SUBTOTAL % AND BEN A14 - AGY AMD REQ FY 2019-20 CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 2299 FL.PANTHER RESCH & MAN TF FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - ADD BACK SALARIES AND BENEFITS 3401200 010000	SALARTES
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 2299 FL.PANTHER RESCH & MAN TF ****************************	
**************************************	74,719- 74,719-
PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - ADD BACK SALARIES AND BENEFITS 010000	
STATE GAME TRUST FUND -STATE 74.719 74.719 74.719 74.719	
=======================================	
SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT 100000 107040	
STATE GAME TRUST FUND -STATE 329 329 2672 1	
TOTAL: FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - ADD BACK TOTAL ISSUE	

BNEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 73
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY DETAIL OF EXPENDITURES

	COL	A12	CC	L A14	CO:	L A15	COL	A16	AGY A	 A14-A12 AMD REQ)19-20	
	AGV F	'IN REQ	ΔGV	AMD REQ	ΔGV	AMD N/R	AGY AN	ID ANZ		(UNDER) FIN REO	
		19-20		019-20		019-20	FY 201			019-20	
	POS	AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	CODES
											·
FISH/WILDLIFE CONSERV COMM											7700000
PGM: RESEARCH											77650000
FISH/WILDLIFE RESRCH INST											77650200
NATURAL RESOURCES/ENVIRON											14
BIOLOGICAL RESOURCES											1406.00.00.0
FUND SHIFT											3400000
FUND SHIFT SALARIES FROM FLORIDA											310000
PANTHER RESEARCH AND MANAGEMENT											
TRUST FUND TO OTHER TRUST FUNDS -											
ADD BACK											3401200

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

Amended 2019-20 Narrative After February 5, 2019;

IT COMPONENT? NO

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.

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Explanation of Fund Shift:

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

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.

BNEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/13/2019 09:27 PAGE: 74
BUDGET PERIOD: 2008-2020 EXPENDITURES BY EXHIBIT D-3A

STATE OF FLORIDA			OPRIATION CATEGOR			OF EXPENDITURES
	COL A12 AGY FIN REQ FY 2019-20 POS AMOUN	COL A14 AGY AMD REQ FY 2019-20 T POS AMOUN	COL A15 AGY AMD N/R FY 2019-20 NT POS AMOUN	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM PGM: RESEARCH FISH/WILDLIFE RESRCH INST NATURAL RESOURCES/ENVIRON BIOLOGICAL RESOURCES FUND SHIFT FUND SHIFT FUND SHIFT SALARIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND TO OTHER TRUST FUNDS - ADD BACK						77000000 77650000 77650200 14 1406.00.00.00 3400000
						3401200
Activity: All Activities Governor's Initiatives: 5.2	,	551				
Summary: This is a new issue	-	-	_			******
POSITION DETAIL OF SALARIES A	ND BENEFITS:				LAPSE	LAPSED SALARIES
		·-	ADDITIVES	BENEFITS S	UBTOTAL %	AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED OTHER SALARY AMOUNT 2672 STATE GAME TRUST FUND	ED POSITIONS					74,719
						74,719
						=========
**************************************	*******	******	******	*****	******	********* 1406.00.00.00
TRUST FUNDS		1.00-	29-		1.00- 329-	2000
SALARY RATE		16,215-			16,215-	

Agency:	Fish and Wildlif			Agency Priority	7:		
Budget Entity and	Office of the Ex	ecutive Directo	or	Project Categor	*V:		
Budget Entity Code:	77100700			2 Toject Cutego		SFM	
Appropriation				LRPP Narrativ	e Page:		
Category Code:	080956						
PROJECT TITLE:	Farris Bryant B	uilding - Facili	ities Maintenance	e and Repair			
Statutory Authority:	Section 216.043,	, Florida Statut	tes				
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor	Required
43							
Office Building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	620 South Meric	dian Street, Ta	llahassee, FL 323	399		l	1
County:	Leon						
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occu	pancy
Туре	(square feet)	Factor	(square feet)		Cost		ate
Office Building	80,000	1	80,000	\$13.95	\$ 1,116,383	N	J/A
Schedule of Project Con	nnonents	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 202	23-24
1. Basic Construction Co	_	\$	\$	\$	\$	1	\$
a. Construction Cost	USUS	\$1,116,383	φ	φ	φ		Ψ
b. Permits, Inspections,		ψ1,110,303					
Impact Fees							
c. Communication requ	irements						
(conduits, wiring, etc.							
d. Utilities outside build							
e. Site Development							
(roads, paving, etc.)							
f. Energy efficient							
equipment							
g. Art allowance							
(Section 255.043, Flora	ida Statutes)						
h. Other							
Subtotal	:	\$1,116,383	\$	\$	\$	\$	
Office of Policy and Ru			·		· ·		

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility A	cquisition					
b. Professional Services	•					
1) Planning/Programmir	ng					
2) Architechtural/Engine						
3) On-site representative	_					
4) Testing/Surveys						
5) Other Professional Se	rvices					
c. Miscellaneous Costs	i vices					
d. Moveable Equipment/Fu	ırniture					
Subtotal:	muic					
		\$1.11 <i>6</i> .202				
3. All Costs (1 + 2)		\$1,116,383				
4. DMS Fee Total: All Costs by Fund						
Fund Code:	1000					
Fund Code:						
TOTAL (3 + 4	4)	\$1,116,383	\$	\$	\$	\$
Appropriations to-date:				Projected Costs		
General Revenue					General Revenue	
Trust Funds TOTAL			\$0		Trust Funds 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						
Subtotal						
Other (Specify)						
Subtotal						
			1			
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

	1					1	
Agency:	Fish and Wildlife Conservation Commission			Agency Priority	y :		
Budget Entity and Budget Entity Code:	Division of Habi 77350200	tat and Species	Conservation	Project Categor	ry:	LA	
Appropriation						2	
Category Code:	084108			LRPP Narrativ	e Page:		
Category Couc.	004100						
PROJECT TITLE:	Babcock/Webb	Wildlife Manag	gement Area Land	Acquisition			
Statutory Authority:	Section 216.043,	Florida Statut	es				
To be Constructed by:		Contract?		Force Acct.?			
·		(Y/N)	Y	(Y/N)	N		
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area
Type	Load	Used Factor	Required	Stations	Stations	Factor	Required
- J P -					Required		
					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 I	lorida	•	
County:	Charlotte						
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occi	ipancy
Type	(square feet)	Factor	(square feet)		Cost		ate
44	N/A	N/A	N/A	N/A	N/A		I/A
Schedule of Project Com	ponents	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	1
1. Basic Construction Co	osts	\$	\$	\$	\$		\$
a. Construction Cost							
b. Permits, Inspections,							
Impact Fees							
c. Communication requi	iraments						
(conduits, wiring, etc.)							
,				 		-	
d. Utilities outside build	ıng						
e. Site Development							
(roads, paving, etc.)							
f. Energy efficient							
equipment							
g. Art allowance (Section 255.043, Florid	da Statutes)						
h. Other		\$439,620					
Subtotal	:	\$ 439,620	\$	\$	\$	\$	
OCC:				1			

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition	Ψ	Ψ	Ψ	Ψ	Ψ
b. Professional Services	Acquisition					
1) Planning/Programm						
2) Architechtural/Engi	_					
3) On-site representati	ves					
4) Testing/Surveys						
5) Other Professional S	Services					
c. Miscellaneous Costs						
d. Moveable Equipment/	Furniture					
Subtotal		-				
3. All Costs (1 + 2)		439,620				
4. DMS Fee		137,020				
Total: All Costs by Fund	l					
Fund Code:	2261	439,620				
Fund Code:						
TOTAL (3	+ 4)	\$ 439,620	\$	\$	\$	\$
Appropriations to-date:				Projected Costs		
General Revenue					General Revenue	
Trust Funds			40		Trust Funds	Φ0
TOTAL	as Costs	FY 2019-20	\$0 FY 2020-21	FY 2021-22	TOTAL FY 2022-23	\$0 FY 2023-24
Changes in Agency Servi Category	Fund Code	\$	\$ \$	\$ \$	\$ \$	\$ 1 2025-24 \$
Salaries & Benefits	Tunu Couc	Ψ	Ψ	Ψ	Ψ	Ψ
Salaries & Delicitis						
Subtotal						
OPS			1	I		
Subtotal						
Subtotal Expenses						
Subtotal						
Subtotal Expenses Subtotal						
Subtotal Expenses						
Subtotal Expenses Subtotal						
Subtotal Expenses Subtotal Other (Specify)						
Subtotal Expenses Subtotal Other (Specify) Subtotal						
Subtotal Expenses Subtotal Other (Specify) Subtotal		\$	\$	\$	\$	\$

Agency:				Agency Priority			
	Fish and Wildlif			Agency 1 Hority	<u>, • </u>		
Budget Entity and	Division of Mar	ine Fisheries M	Ianagement	Project Categor	ry:	CDDE	
Budget Entity Code: Appropriation	77500200					SPRF	
Category Code:	083654			LRPP Narrativ	e Page:		
Category Code.	003034					l	
PROJECT TITLE:	Natural Resour	ce Damage Res	storation - Artific	ial Reef Constru	ıction		
Statutory Authority:	Section 216.043,	, Florida Statut	tes				
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility	Service	Planned	User Stations	Existing	New User	Space	Net Area
Туре	Load	Used Factor	Required	Stations	Stations Required	Factor	Required
44							
Outdoor Recreation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Facility							
Geographic Location:	N/A						
County:	Escambia, Santa	a Rosa, Okaloo	sa, Walton, and	Bay			
Facility	Net Area	Efficiency	Gross Area	Unit Cost	Construction	Occi	ipancy
Туре	(square feet)	Factor	(square feet)		Cost	D	ate
44	N/A	N/A	N/A	N/A	N/A	N	V/A
Calcalada of Davida A. Casa	4	EV 2010 20	EX 2020 21	EX 2021 22	EW 2022 22	EV 200	2 24
Schedule of Project Con 1. Basic Construction Co	_	FY 2019-20 \$	FY 2020-21	FY 2021-22	FY 2022-23	FY 202	
a. Construction Cost	usts	\$132,999	\$	\$	\$		\$
b. Permits, Inspections,		\$132,999					
Impact Fees							
c. Communication requ	irements						
(conduits, wiring, etc.)							
d. Utilities outside build							
e. Site Development	3						
(roads, paving, etc.)							
f. Energy efficient							
equipment							
g. Art allowance (Section 255.043, <i>Flori</i>	ida Statutes)						
h. Other	,						
Subtotal		\$132,999	\$	\$	\$	\$	
Office of Policy and Ru			Ψ	Ψ	Ψ	Ψ	

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility	Acquisition	Ψ	Ψ	Ψ	Ψ	Ψ
b. Professional Services	Acquisition					
1) Planning/Programm	_		 			
2) Architechtural/Eng	_		 			
3) On-site representat	ives					
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	d					
Fund Code:	2339					
Fund Code:						
TOTAL (3	+ 4)	\$132,999	\$	\$	\$	\$
Appropriations to-date:				Projected Costs		
General Revenue					General Revenue Trust Funds	
Trust Funds TOTAL			\$0		TOTAL	\$0
Changes in Agency Serv	ice Costs	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
Bubtotai						
OPS						
Subtotal						
Expenses						
Subtotal						
0.1 (9 :9)						
Other (Specify)						
Subtotal						
Subtotal				1		
Fund Totals						
		\$	\$	\$	\$	\$