

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,492,318			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,994,998			2021 1
-MATCH	529,041			2021 2
-FEDERL	1,473,936			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,997,975			2021
=====				
LAND ACQUISITION TF -STATE	6,399,661			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	907,912			2467 1
-MATCH	75,282			2467 2
TOTAL MARINE RESOURCES CONSV TF	983,194			2467
=====				
NON-GAME WILDLIFE TF -STATE	120,923			2504 1
=====				
TOTAL POSITIONS.....	196.00			
TOTAL APPRO.....	13,501,753			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	100,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	535,540			2021 1
MARINE RESOURCES CONSV TF -STATE	134,268			2467 1
TOTAL APPRO.....	769,808			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,584,588			2021 1
MARINE RESOURCES CONSV TF -STATE	512,838			2467 1
NON-GAME WILDLIFE TF -STATE	42,622			2504 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	2,140,048			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	36,514			2021 1
MARINE RESOURCES CONSV TF -STATE	4,704			2467 1
TOTAL APPRO.....	41,218			
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	134,000			2467 1
STATE GAME TRUST FUND -STATE	1,001,255			2672 1
TOTAL APPRO.....	1,135,255			
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	72,205			2423 1
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	6,976			2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	346,057			2021 1
MARINE RESOURCES CONSV TF -STATE	91,491			2467 1
NON-GAME WILDLIFE TF -STATE	1,685			2504 1
STATE GAME TRUST FUND -STATE	2,754,188			2672 1
TOTAL APPRO.....	3,193,421			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	134,368			2021 1
LAND ACQUISITION TF -STATE	5,867			2423 1
MARINE RESOURCES CONSV TF -STATE	14,131			2467 1
STATE GAME TRUST FUND -STATE	30,555			2672 1
TOTAL APPRO.....	184,921			
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	6,828			2021 1
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	620,000			2339 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	34,731			2021 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	555,510			2339 1
RESTORE/DEEPWATER HORIZON				107030
FEDERAL GRANTS TRUST FUND -FEDERL	4,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	64,641			2021 1
MARINE RESOURCES CONSV TF -STATE	7,030			2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	71,671			
=====				
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	115,000			2339 1
=====				
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL	693,200			2021 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	196.00			
TOTAL ISSUE.....	23,146,545			
TOTAL SALARY RATE.....	9,492,318			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Non-CARL Wildlife Management (100340)

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77100000
						77100700
						16
						<u>1602.00.00.00</u>
						1000000
						1001000

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

ESTIMATED EXPENDITURES
 ESTIMATED EXPENDITURES - OPERATIONS

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

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

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

Special Category: Gulf Coast Restoration (106020)

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

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

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

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

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

Special Category: Contract and Grant Reimbursed Activities (109940)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used during a portion of the fiscal year for lobbying: #00001 Executive Director, #00003 Assistant Executive Director, #00123 Director of Legal Office, #71721 Deputy General Counsel, #00706 Chief Financial Officer/Senior Advisor, and #00006, #00009, #00014, #00017, #00023 Regional Directors.

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	11,189-			2021 1

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	41,073			2021 1
-MATCH	5,439			2021 2
-FEDERL	15,151			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	61,663			2021
LAND ACQUISITION TF -STATE	65,799			2423 1
MARINE RESOURCES CONSV TF -STATE	9,332			2467 1
-MATCH	774			2467 2
TOTAL MARINE RESOURCES CONSV TF	10,106			2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE	1,249			2504 1
TOTAL APPRO.....	<u>138,817</u>			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	30,577			2021 1
-MATCH	4,049			2021 2
-FEDERL	11,279			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	<u>45,905</u>			2021
LAND ACQUISITION TF -STATE	48,984			2423 1
MARINE RESOURCES CONSV TF -STATE	6,947			2467 1
-MATCH	576			2467 2
TOTAL MARINE RESOURCES CONSV TF	<u>7,523</u>			2467
NON-GAME WILDLIFE TF -STATE	930			2504 1
TOTAL APPRO.....	<u>103,342</u>			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	3,390			2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	<u>106,732</u>			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	291,519			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	78,326			2021 1
-MATCH	10,371			2021 2
-FEDERL	28,892			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	117,589			2021
=====				
LAND ACQUISITION TF -STATE	125,477			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	17,796			2467 1
-MATCH	1,476			2467 2
TOTAL MARINE RESOURCES CONSV TF	19,272			2467
=====				
NON-GAME WILDLIFE TF -STATE	2,382			2504 1
=====				
TOTAL APPRO.....	264,720			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	264,720			
TOTAL SALARY RATE.....	291,519			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	219			2021 1
MARINE RESOURCES CONSV TF -STATE	24			2467 1
TOTAL APPRO.....	243			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G010
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	36,514-			2021 1
MARINE RESOURCES CONSV TF -STATE	4,704-			2467 1
TOTAL APPRO.....	41,218-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue transfers budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity, in Program Component 1602.00.00.00, from the Operating Capital Outlay appropriation category to the Expense appropriation category, in the amount of \$36,514 within the Administrative Trust Fund (ATF) and \$4,704 within the Marine Resources Conservation Trust Fund (MRCTF), to realign budget based on updated capital asset rules and guidance provided by the State Chief Financial Officer Memorandum.

Current Situation:

Pursuant to the State Chief Financial Officer Memorandum No. 13 (2020-2021) rules have been revised to increase the capital asset amount from \$1,000 to \$5,000. The OED currently has recurring budget authority in the Operating Capital Outlay appropriation category, in the amount of \$36,514 in the ATF and \$4,704 in the MRCTF, that needs to be realigned such that budget authority is transferred to the Expense appropriation category, which will more appropriately provide for the disbursement of funds for the purchase units that cost under \$5,000 and no longer meet the definition of what is considered Operating Capital Outlay.

Explanation of Costs:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G010

This request is to realign a total of \$41,218 in recurring budget in the OED's Operating Capital Outlay appropriation category to the Expense appropriation category. This request does not increase the overall spending authority within the budget entity.

Appropriation Category	Fund	Issue	Amount
Operating Capital Outlay	ATF	160G010	(\$ 36,514)
Expense	ATF	160G020	\$ 36,514
Operating Capital Outlay	MRCTF	160G010	(\$ 4,704)
Expense	MRCTF	160G020	\$ 4,704
Net Impact			\$ - 0 -

Benefits:

This request will provide for sufficient budget in the OED budget entity to acquire necessary assets used in operations with a value less than the \$5,000 threshold provided by the new state standards. This will enable the OED to purchase Expense items during the fiscal year and will not require any fiscal impact.

Please reference corresponding issue #160G020 in Program Component 1602.00.00.00 in the OED budget entity related to this request.

Activity:

ACT0010 - Executive Direction

Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G020
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	36,514			2021 1
MARINE RESOURCES CONSV TF -STATE	4,704			2467 1
TOTAL APPRO.....	41,218			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue transfers budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity, in Program Component 1602.00.00.00, from the Operating Capital Outlay appropriation category to the Expense appropriation category, in the amount of \$36,514 within the Administrative Trust Fund (ATF) and \$4,704 within the Marine Resources Conservation Trust Fund (MRCTF), to realign budget based on updated capital asset rules and guidance provided by the State Chief Financial Officer Memorandum.

Current Situation:

Pursuant to the State Chief Financial Officer Memorandum No. 13 (2020-2021) rules have been revised to increase the capital asset amount from \$1,000 to \$5,000. The OED currently has recurring budget authority in the Operating Capital Outlay appropriation category, in the amount of \$36,514 in the ATF and \$4,704 in the MRCTF, that needs to be realigned such that budget authority is transferred to the Expense appropriation category, which will more appropriately provide for the disbursement of funds for the purchase of units that cost under \$5,000 and no longer meet the definition of what is considered Operating Capital Outlay.

Explanation of Costs:

This request is to realign a total of \$41,218 in recurring budget in the OED's Operating Capital Outlay appropriation category to the Expense appropriation category. This request does not increase the overall spending authority within the budget entity.

Appropriation Category	Fund	Issue	Amount
Operating Capital Outlay	ATF	160G010	(\$ 36,514)
Expense	ATF	160G020	\$ 36,514
Operating Capital Outlay	MRCTF	160G010	(\$ 4,704)
Expense	MRCTF	160G020	\$ 4,704
Net Impact			\$ - 0 -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G020

=====

Benefits:

This request will provide for sufficient budget in the OED budget entity to acquire necessary assets used in operations with a value less than the \$5,000 threshold provided by the new state standards. This will enable the OED to purchase Expense items during the fiscal year and will not require any fiscal impact.

Please reference corresponding issue #160G010 in Program Component 1602.00.00.00 in the OED budget entity related to this request.

Activity:

ACT0010 - Executive Direction

Strategic Plan for Economic Development:

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

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	60,594-			2021 1
	=====	=====	=====	
VETO ACQUISITION OF MOTOR VEHICLES				2103071
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	60,594			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	26,109			2021 1
-MATCH	3,457			2021 2
-FEDERL	9,631			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	39,197			2021
LAND ACQUISITION TF -STATE	41,826			2423 1
MARINE RESOURCES CONSV TF -STATE	5,932			2467 1
-MATCH	492			2467 2
TOTAL MARINE RESOURCES CONSV TF	6,424			2467
NON-GAME WILDLIFE TF -STATE	794			2504 1
TOTAL APPRO.....	88,241			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	21,841			2021 1
-MATCH	2,892			2021 2
-FEDERL	8,056			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	32,789			2021
LAND ACQUISITION TF -STATE	34,989			2423 1
MARINE RESOURCES CONSV TF -STATE	4,962			2467 1
-MATCH	411			2467 2
TOTAL MARINE RESOURCES CONSV TF	5,373			2467
NON-GAME WILDLIFE TF -STATE	664			2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		73,815		
=====		=====		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		2,421		2021 1
=====		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		76,236		
=====		=====		
WORKLOAD				3000000
SUPPORT FOR FLORIDAPALM MIGRATION				
EFFORTS				3005200
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		350,000	350,000	2021 1
=====		=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the Other Personal Services (OPS) appropriation category, in the amount of \$350,000 in the Administrative Trust Fund (ATF), to provide for temporary part-time staffing resources to backfill financial processing functions so that other staff can be directed to work on implementing the transition from the Department of Financial Services (DFS) Florida Accounting Information Resource (FLAIR) to the Florida Planning, Accounting, and Ledger Management (PALM) solution.

Current Situation:

As a result of replacing the Cash Management System (CMS) and FLAIR components over time, agency business systems will need to be analyzed to determine if they need to be either modified, retired, or if they will be unimpacted. The Fish and Wildlife Conservation Commission (FWC) has twelve business systems that exchange data with FLAIR and CMS today. Analysis of current business system usage and anticipated action (modification, retirement, or none) will require the use of existing personnel resources, which would result in a deficit related to ongoing business and financial activities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
WORKLOAD				3000000
SUPPORT FOR FLORIDAPALM MIGRATION				
EFFORTS				3005200

associated with day-to-day operations within the agency.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
Other Personal Services	\$ 350,000	\$ 350,000

Benefits:

This issue would provide support for day-to-day business and financial processing functions during implementation of transitional activities related to Florida PALM.

Please reference corresponding issue #30051C0 in Program Component 1603.00.00.00 related to this issue.

Activity:

ACT0010 - Executive Direction

Strategic Plan for Economic Development:

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	100,000			1000
TRUST FUNDS	24,060,345	350,000		2000
TOTAL POSITIONS.....	196.00			
TOTAL PROG COMP.....	24,160,345	350,000		
TOTAL SALARY RATE.....	9,783,837			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,152,688					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1,581,800					2021 1
-FEDERL		2,915					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,584,715					2021
TOTAL POSITIONS.....		22.00					
TOTAL APPRO.....		1,584,715					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		973,533					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		2,170,998					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		358,630					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		1,740,915					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		11,770					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		8,125					2021 1
CONTRACT & GRANT REIMB ACT							109940
ADMINISTRATIVE TRUST FUND -FEDERL		206,800					2021 3
GRANTS AND DONATIONS TF -STATE		18,168					2339 1
TOTAL APPRO.....		224,968					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		699,788					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....		7,773,442					
TOTAL SALARY RATE.....		1,152,688					
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		18,343					2021 1
-FEDERL		33					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,376					2021
TOTAL APPRO.....		18,376					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		2,362					2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		20,738					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		12,404					2021 1
-FEDERL		22					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		12,426					2021
TOTAL APPRO.....		12,426					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		6,432					2021 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		1,422					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	20,280			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	35,643			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	31,743			2021 1
-FEDERL	57			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	31,800			2021
=====				
TOTAL APPRO.....	31,800			
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	4,264			2021 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	36,064			
TOTAL SALARY RATE.....	35,643			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		28		2021 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		21,169		2021 1
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		57,999		2021 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING -				
DEDUCT				160E470
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		483,791-		2021 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue requests a recurring transfer of budget authority within the Administrative Trust Fund (ATF), in the amount of \$483,791 from the Data Processing Assessment - Department of Management Services (DMS) appropriation category to the Expenses category, to more appropriately provide for the continued move from the State Data Center to cloud-based

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING -				
DEDUCT				160E470

providers.

Current Situation:

In Fiscal Year 2019-2020 the Fish and Wildlife Conservation Commission (FWC) requested budget authority to support cloud migrations and submitted our Cloud First Strategic Plan. As outlined in the plan, FWC successfully migrated or implemented over 30 servers and corresponding applications to the cloud. A dedicated data connection and Microsoft Azure Active Directory services have already been implemented through funding appropriated in Fiscal Year 2020-21 in order to ensure high performance and security.

FWC is in the process of implementing the Development and Test application platforms to the cloud and are positioned to migrate the remaining production application platform as well as ancillary supporting systems. FWC has a goal of completing migration from the State Data Center to the cloud with the exception of Division of Law Enforcement (DLE) applications co-located with The Florida Department of Highway Safety and Motor Vehicles (DHSMV). The target date to complete migration is December 31st, 2021.

Explanation of Costs:

Server ID	Annual Cost	Server ID	Annual Cost
FWC-TLDM1	\$ 3,023	FWC-WPFS001	\$ 669
FWC-WPWS002	\$ 1,321	FWC-WTWS006	\$ 1,884
FWC-WPAP001	\$ 1,564	FWC-VMSM1	\$ 2,695
FWC-WPWS004	\$ 1,321	FWC-WDDB001	\$ 2,047
FWC-WPWS003	\$ 1,321	FWC-WDWS001	\$ 1,421
FWC-WTWS003	\$ 1,982	FWC-WPAP003	\$ 860
FWC-VMAS5	\$ 1,303	FWC-WTCL001-B	\$ 2,550
FWC-WPCL004-A	\$ 9,317	FWC-WPWS001	\$ 1,982
FWC-WTWS005	\$ 1,884	FWC-VSP10-3	\$ 4,251
FWC-WPFS002	\$ 669	FWC-WPWS006	\$ 1,884
NS-FWC-WVPAP05	\$ 1,546	FWC-WTDB001	\$ 24,182
FWC-WPRP001	\$ 1,232	FWC-WPWS005	\$ 1,884
FWC-WTRP001	\$ 1,232	FWC-WTWS002	\$ 1,321
FWC-WTFS001	\$ 1,504	FWC-WPFS003	\$ 15,262
FWC-VMWS3	\$ 4,634	FWC-WTWS001	\$ 1,982
FWC-VSP10-2	\$ 2,047	FWC-WPPS001	\$ 1,329
FWC-WTCL001-A	\$ 2,550	FWC-WPCL004-B	\$ 12,091
FWC-VMAS4	\$ 1,356	FWC-VMFT3	\$ 1,350
FWC-WTWS004	\$ 1,321	FWC-VSP10-1	\$ 2,047

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING -				
DEDUCT				160E470

ADFS Servers (4)	\$	7,983	Mcafee Server	\$	2,284
ManagerPlus Server	\$	1,176	Test App Servers (5)	\$	5,127
Dev App Server	\$	19,183	Centrify Servers (2)	\$	1,629
SCCM Servers (2)	\$	7,718	Dev Load Balancers (2)	\$	560
Dev SQL Cl server (3)	\$	77,430	Domain Controllers(2)	\$	3,860
Hybrid Exchange	\$	3,223	Express Route	\$	35,596
Dev Servers (4)	\$	8,007	Replication Servers (5)	\$	10,000
Test Man Plus Server	\$	236	Prod Man Plus Server	\$	1,280
Netwrix Auditing Server	\$	7,536	Veriato 360 Server	\$	1,293
Penlink Server	\$	5,557	Netwrix SQL Server	\$	14,257
Test App Servers (4)	\$	8,853	Test SQL Servers (3)	\$	73,167
Web Replication Server	\$	2,660	WSUS Server	\$	1,627
Backups	\$	48,330	Azure File Storage	\$	12,400

Total Server Cost	\$	483,791		
Total Deduct Issue (\$ 483,791)			From Appropriation Category 210004	
Total Add Issue	\$	483,791	To Appropriation Category 040000	
Net Fiscal Impact	\$	- 0 -		

Benefits:

The process of moving applications and services to the cloud enables Florida's information technology infrastructure to become more scalable by leveraging dynamic capacity, more flexible by choosing from multiple tiers of service, more agile by having the ability to rapidly stand up and bring down services without capital investment, and will have built-in redundancy and disaster recovery capabilities.

The most efficient and effective means of providing quality data processing services is through the use of cloud computing. Therefore the FWC has adopted a cloud first policy. FWC now shows a preference for cloud-computing solutions that minimize or do not require the use of the Division of State Technology (DST) data center when applicable. Cloud services leverage large economies of scale to provide high availability, dependable service, and add additional value and features. This migration will result in a net zero infrastructure cost change. This issue also supports the cloud first policy (section 282.206, Florida Statutes).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING - DEDUCT				160E470

Please reference corresponding issue #160E480 associated with this request.

Activity:
 ACT0320 - Information Technology - Application Development/Support

Strategic Plan for Economic Development:
 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING - ADD EXPENSES				160E480 040000
ADMINISTRATIVE TRUST FUND -STATE	483,791			2021 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:
 This issue requests a recurring transfer of budget authority within the Administrative Trust Fund (ATF), in the amount of \$483,791 from the Data Processing Assessment - Department of Management Services (DMS) appropriation category to the Expenses category, to more appropriately provide for the continued move from the State Data Center to cloud-based providers.

Current Situation:
 In Fiscal Year 2019-2020 the Fish and Wildlife Conservation Commission (FWC) requested budget authority to support cloud migrations and submitted our Cloud First Strategic Plan. As outlined in the plan, FWC successfully migrated or implemented over 30 servers and corresponding applications to the cloud. A dedicated data connection and Microsoft Azure Active Directory services have already been implemented through funding appropriated in Fiscal Year 2020-21 in order to ensure high performance and security.

FWC is in the process of implementing the Development and Test application platforms to the cloud and are positioned to migrate the remaining production application platform as well as ancillary supporting systems. FWC has a goal of completing migration from the State Data Center to the cloud with the exception of Division of Law Enforcement (DLE)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR DATA CENTER BILLING -				
ADD				160E480

applications co-located with The Florida Department of Highway Safety and Motor Vehicles (DHSMV). The target date to complete migration is December 31st, 2021.

Explanation of Costs:

Server ID	Annual Cost	Server ID	Annual Cost
FWC-TLDM1	\$ 3,023	FWC-WPFS001	\$ 669
FWC-WPWS002	\$ 1,321	FWC-WTWS006	\$ 1,884
FWC-WPAP001	\$ 1,564	FWC-VMSM1	\$ 2,695
FWC-WPWS004	\$ 1,321	FWC-WDDB001	\$ 2,047
FWC-WPWS003	\$ 1,321	FWC-WDWS001	\$ 1,421
FWC-WTWS003	\$ 1,982	FWC-WPAP003	\$ 860
FWC-VMAS5	\$ 1,303	FWC-WTCL001-B	\$ 2,550
FWC-WPCL004-A	\$ 9,317	FWC-WPWS001	\$ 1,982
FWC-WTWS005	\$ 1,884	FWC-VSP10-3	\$ 4,251
FWC-WPFS002	\$ 669	FWC-WPWS006	\$ 1,884
NS-FWC-WVPAP05	\$ 1,546	FWC-WTDB001	\$ 24,182
FWC-WPRP001	\$ 1,232	FWC-WPWS005	\$ 1,884
FWC-WTRP001	\$ 1,232	FWC-WTWS002	\$ 1,321
FWC-WTFS001	\$ 1,504	FWC-WPFS003	\$ 15,262
FWC-VMWS3	\$ 4,634	FWC-WTWS001	\$ 1,982
FWC-VSP10-2	\$ 2,047	FWC-WPPS001	\$ 1,329
FWC-WTCL001-A	\$ 2,550	FWC-WPCL004-B	\$ 12,091
FWC-VMAS4	\$ 1,356	FWC-VMFT3	\$ 1,350
FWC-WTWS004	\$ 1,321	FWC-VSP10-1	\$ 2,047
ADFS Servers (4)	\$ 7,983	Mcafee Server	\$ 2,284
ManagerPlus Server	\$ 1,176	Test App Servers (5)	\$ 5,127
Dev App Server	\$ 19,183	Centrify Servers (2)	\$ 1,629
SCCM Servers (2)	\$ 7,718	Dev Load Balancers (2)	\$ 560
Dev SQL Cl server (3)	\$ 77,430	Domain Controllers(2)	\$ 3,860
Hybrid Exchange	\$ 3,223	Express Route	\$ 35,596
Dev Servers (4)	\$ 8,007	Replication Servers (5)	\$ 10,000
Test Man Plus Server	\$ 236	Prod Man Plus Server	\$ 1,280
Netwrix Auditing Server	\$ 7,536	Veriato 360 Server	\$ 1,293
Penlink Server	\$ 5,557	Netwrix SQL Server	\$ 14,257
Test App Servers (4)	\$ 8,853	Test SQL Servers (3)	\$ 73,167
Web Replication Server	\$ 2,660	WSUS Server	\$ 1,627

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: EXEC DIR & ADM SVCS 77100000
OFF/EXEC DIR/ADMIN SUPPORT 77100700
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGNMENT OF AGENCY SPENDING
 AUTHORITY FOR DATA CENTER BILLING -
 ADD 160E480

Backups \$ 48,330 Azure File Storage \$ 12,400

Total Server Cost \$ 483,791
 Total Deduct Issue (\$ 483,791) From Appropriation Category 210004
 Total Add Issue \$ 483,791 To Appropriation Category 040000
 Net Fiscal Impact \$ - 0 -
 =====

Benefits:

The process of moving applications and services to the cloud enables Florida's information technology infrastructure to become more scalable by leveraging dynamic capacity, more flexible by choosing from multiple tiers of service, more agile by having the ability to rapidly stand up and bring down services without capital investment, and will have built-in redundancy and disaster recovery capabilities.

The most efficient and effective means of providing quality data processing services is through the use of cloud computing. Therefore the FWC has adopted a cloud first policy. FWC now shows a preference for cloud-computing solutions that minimize or do not require the use of the Division of State Technology (DST) data center when applicable. Cloud services leverage large economies of scale to provide high availability, dependable service, and add additional value and features. This migration will result in a net zero infrastructure cost change. This issue also supports the cloud first policy (section 282.206, Florida Statutes).

Please reference corresponding issue #160E470 associated with this request.

Activity:

ACT0320 - Information Technology - Application Development/Support

Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G010
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	318,630-			2021 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue transfers budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity, in Program Component 1603.00.00.00, from the Operating Capital Outlay appropriation category to the Expense appropriation category, in the amount of \$318,630 within the Administrative Trust Fund (ATF), to realign budget based on updated capital asset rules and guidance provided by the State Chief Financial Officer Memorandum.

Current Situation:

Pursuant to the State Chief Financial Officer Memorandum No. 13 (2020-2021) rules have been revised to increase the capital asset amount from \$1,000 to \$5,000. The OED currently has recurring budget authority in the Operating Capital Outlay appropriation category, in the amount of \$318,630 in the ATF, that needs to be realigned such that budget authority is transferred to the Expense appropriation category, which will more appropriately provide for the disbursement of funds for the purchase of units that cost under \$5,000 and no longer meet the definition of what is considered Operating Capital Outlay.

Explanation of Costs:

This request is to realign a total of \$318,630 in recurring budget in the OED's Operating Capital Outlay appropriation category to the Expense appropriation category. This request does not increase the overall spending authority within the budget entity.

Appropriation Category	Fund	Issue	Amount
Operating Capital Outlay	ATF	160G010	(\$ 318,630)
Expense	ATF	160G020	\$ 318,630
Net Impact			\$ - 0 -

Benefits:

This request will provide for sufficient budget in the OED budget entity to acquire necessary assets used in operations with a value less than the \$5,000 threshold provided by the new state standards. This will enable the OED to purchase Expense items during the fiscal year and will not require any fiscal impact.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G010

Please reference corresponding issue #160G020 in Program Component 1603.00.00.00 in the OED budget entity related to this request.

Activity:
 ACT0300 - Information Technology-Executive Direction

Strategic Plan for Economic Development:
 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G020
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	318,630			2021 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue transfers budget authority within the Office of Executive Direction and Administrative Support Services (OED) budget entity, in Program Component 1603.00.00.00, from the Operating Capital Outlay appropriation category to the Expense appropriation category, in the amount of \$318,630 within the Administrative Trust Fund (ATF), to realign budget based on updated capital asset rules and guidance provided by the State Chief Financial Officer Memorandum.

Current Situation:

Pursuant to the State Chief Financial Officer Memorandum No. 13 (2020-2021) rules have been revised to increase the capital asset amount from \$1,000 to \$5,000. The OED currently has recurring budget authority in the Operating Capital Outlay appropriation category, in the amount of \$318,630 in the ATF, that needs to be realigned such that budget authority is transferred to the Expense appropriation category, which will more appropriately provide for the disbursement of funds for the purchase of units that cost under \$5,000 and no longer meet the definition of what is considered Operating Capital Outlay.

Explanation of Costs:

This request is to realign a total of \$318,630 in recurring budget in the OED's Operating Capital Outlay appropriation

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>							77100700
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF OPERATING CAPITAL							
OUTLAY - ADD							160G020

category to the Expense appropriation category. This request does not increase the overall spending authority within the budget entity.

Appropriation Category	Fund	Issue	Amount
Operating Capital Outlay	ATF	160G010	(\$ 318,630)
Expense	ATF	160G020	\$ 318,630
Net Impact			\$ - 0 -

Benefits:

This request will provide for sufficient budget in the OED budget entity to acquire necessary assets used in operations with a value less than the \$5,000 threshold provided by the new state standards. This will enable the OED to purchase Expense items during the fiscal year and will not require any fiscal impact.

Please reference corresponding issue #160G010 in Program Component 1603.00.00.00 in the OED budget entity related to this request.

Activity:

ACT0300 - Information Technology-Executive Direction

Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	10,581			2021 1
-FEDERL	19			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,600			2021
TOTAL APPRO.....	10,600			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	1,421			2021 1
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
TOTAL ISSUE.....	12,021			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	8,860			2021 1
-FEDERL	16			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,876			2021
TOTAL APPRO.....	8,876			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	4,594			2021 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	1,016			2021 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....	14,486			
=====				
WORKLOAD				3000000
STAFF AUGMENTATION TO SUPPORT FLORIDAPALM MIGRATION EFFORTS - INFORMATION TECHNOLOGY				30051C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	415,360	415,360		2021 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue requests non-recurring budget authority in the Contracted Services appropriation category, in the amount of \$415,360 in the Administrative Trust Fund (ATF), to secure Project Management and Information Technology consulting staff to augment the existing software development resources maintaining the Fish and Wildlife Conservation Commission (FWC) finance and accounting systems. These additional resources will be needed to address the system changes required to support the transition from the Department of Financial Services (DFS) Florida Accounting Information Resource (FLAIR) to the DFS Planning, Accounting and Ledger Management (PALM) system. We estimate requiring, one part-time project manager and two full-time staff augmentation consultants to supplement the existing team of FWC Office of Information Technology (OIT) staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
STAFF AUGMENTATION TO SUPPORT				
FLORIDAPALM MIGRATION EFFORTS -				
INFORMATION TECHNOLOGY				30051C0

Issue Description:

Planning and Analysis:

As part of Florida PALM's implementation approach, the Project Team maintains a Master Readiness Workplan for agencies to complete tasks and requests organizations identify members of the Change Champion Network within their own organizations to support their transition. Each organization was asked to assign Change Champion roles. One of these roles is known as the Agency Liaison and serves as the primary point of contact between Florida PALM and our organization. They attend multiple meetings per week, help break down the organization tasks to a lower level of detail, monitor progress of the organization's readiness activities, and report on status of agency business system remediation and interface development work. This is an individual who should have strong project management skills. The requested budget authority would fund one part-time staff augmentation individual whose primary function would be to supplement the roles of the Change Champions within our organization.

Business System Remediation:

As a result of replacing the Cash Management System (CMS) and FLAIR components over time, agency business systems will need to be analyzed to determine if they need to be either modified, retired, or if they will be unimpacted. The FWC has twelve business systems that exchange data with FLAIR and CMS today. The requested budget authority would fund an analysis of current business system usage and anticipated action (modification, retirement, or none). The Chart of Accounts, maintained by the Chief Financial Officer, is designed to change with the implementation of Florida PALM. As a result, business systems within FWC will need to be updated to either incorporate the new Chart of Accounts or to crosswalk from/to current/legacy values.

Interfaces with Florida PALM:

Florida PALM will be offering a number of standardized interfaces to exchange data with agency-maintained applications that will still be needed to support critical agency functions. The requested budget authority would fund the FWC's efforts to connect twenty-four interfaces with Florida PALM. FLAIR currently uses an antiquated batching system to exchange data with agency business systems. However, Florida PALM will offer a modern Application Program Interface (API) to process data inputs and outputs. This improved interface approach will require development within the Florida Fish and Wildlife Conservation Commission interface architecture, including software licenses and hardware. The requested budget authority would fund two full-time staff augmentation individuals whose primary function would be to supplement the existing team of FWC OIT staff.

Explanation of Costs:

Estimated Cost Breakdown (annualized):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
WORKLOAD				3000000
STAFF AUGMENTATION TO SUPPORT				
FLORIDAPALM MIGRATION EFFORTS -				
INFORMATION TECHNOLOGY				30051C0

We estimate requiring one part-time staff augmentation project manager and two full-time staff augmentation consultants to supplement the existing team of FWC OIT personnel. Details associated with resource types, job titles, work hours, and cost estimates are as follows:

Resource Type/Job Title (see footnote)	Hourly Rate	Hours	Cost
8220 One: Project Manager	\$92/Hour	800	\$ 73,600
1250 One: Applications Development Analyst (B-Intermediate)	\$83/Hour	1,920	\$ 159,360
1440 One: Database Administrator (B-Intermediate)	\$95/Hour	1,920	\$ 182,400
Total Cost			\$ 415,360

Notes: Job titles and their associated average hourly rates are from the current Department of Management Services state term contract for Information Technology Staff Augmentation Services (Contract No. 80101507-SA-15-01). Noted job titles map to the skill sets and experience levels expected to conduct the work. Actual job titles may be modified at the time of procurement, based on the specific individual(s) hired.

Impacts/Risks:

Without the additional resources, the FWC will either not be ready to transition to Florida PALM, which could result in overall delays to the project, or will have to use existing resources to complete these activities which could potentially result in errors, omissions, decrease in the quality and accuracy of Florida PALM transition tasks and/or current operations, as well as impacts to employee morale.

Activity:

ACT0300 - Information Technology-Executive Direction

Strategic Plan for Economic Development:

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

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	22.00			
TRUST FUNDS.....	8,371,587	415,360		2000
SALARY RATE.....	1,188,331			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
GENERAL REVENUE FUND	100,000			1000
TRUST FUNDS	32,431,932	765,360		2000
TOTAL POSITIONS.....	218.00			
TOTAL BUREAU.....	32,531,932	765,360		
TOTAL SALARY RATE.....	10,972,168			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	54,852,668			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,801,346			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,227,650			2261 3
=====				
LAND ACQUISITION TF -STATE	16,583,827			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	26,914,435			2467 1
-MATCH	6,383,291			2467 2

TOTAL MARINE RESOURCES CONSV TF	33,297,726			2467
=====				
NON-GAME WILDLIFE TF -STATE	769,658			2504 1
=====				
STATE GAME TRUST FUND -STATE	513,721			2672 1
-MATCH	515,172			2672 2

TOTAL STATE GAME TRUST FUND	1,028,893			2672
=====				
TOTAL POSITIONS.....	1,043.00			
TOTAL APPRO.....	84,709,100			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	271,463			1000 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	14,098			2261 1
-FEDERL	148,768			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	162,866			2261
=====				
MARINE RESOURCES CONSV TF -STATE	237,941			2467 1
-MATCH	151,987			2467 2

TOTAL MARINE RESOURCES CONSV TF	389,928			2467
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	202,175			2672 1
-MATCH	9,806			2672 2
TOTAL STATE GAME TRUST FUND	211,981			2672
TOTAL APPRO.....	1,036,238			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,920,004			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,119,693			2261 3
LAND ACQUISITION TF -STATE	422,585			2423 1
MARINE RESOURCES CONSV TF -STATE	1,198,917			2467 1
-MATCH	1,779,763			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,978,680			2467
STATE GAME TRUST FUND -STATE	1,140,912			2672 1
-MATCH	111,620			2672 2
TOTAL STATE GAME TRUST FUND	1,252,532			2672
TOTAL APPRO.....	12,693,494			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	15,584			1000 1
LAND ACQUISITION TF -STATE	62,500			2423 1
MARINE RESOURCES CONSV TF -STATE	41,891			2467 1
-MATCH	100,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	141,891			2467
STATE GAME TRUST FUND -STATE	74,257			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	294,232			
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
INVASIVE PLANT CONTROL TF -STATE	1,500,000			2030 1
MARINE RESOURCES CONSV TF -STATE	1,500,000			2467 1
TOTAL APPRO.....	3,000,000			
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	500,000			2467 1
=====				
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	272,166			2423 1
=====				
800 MHZ EQUIP/MAINTENANCE				100261
MARINE RESOURCES CONSV TF -STATE	20,760			2467 1
-MATCH	24,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	44,760			2467
TOTAL APPRO.....	44,760			
=====				
NUISANCE WILDLIFE CONTROL				100406
LAND ACQUISITION TF -STATE	150,000			2423 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,360,204			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	900,000			2261 3
LAND ACQUISITION TF -STATE	1,500			2423 1
MARINE RESOURCES CONSV TF -STATE	314,663			2467 1
-MATCH	564,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	878,663			2467
TOTAL APPRO.....	3,140,367			
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	62,289			2261 3
BOAT RAMP				102228
FEDERAL GRANTS TRUST FUND -FEDERL	359,466			2261 3
MARINE RESOURCES CONSV TF -MATCH	67,048			2467 2
STATE GAME TRUST FUND -MATCH	143,750			2672 2
TOTAL APPRO.....	570,264			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	1,118,383			1000 1
MARINE RESOURCES CONSV TF -STATE	657,710			2467 1
-MATCH	1,167,208			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,824,918			2467
NON-GAME WILDLIFE TF -STATE	100,000			2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
STATE GAME TRUST FUND -STATE	41,804			2672 1
TOTAL APPRO.....	3,085,105			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	294,701			1000 1
FEDERAL GRANTS TRUST FUND -STATE	76,752			2261 1
-FEDERL	31,146			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	107,898			2261
MARINE RESOURCES CONSV TF -STATE	1,070,153			2467 1
STATE GAME TRUST FUND -STATE	1,052,159			2672 1
TOTAL APPRO.....	2,524,911			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	168,719			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,926			2261 3
LAND ACQUISITION TF -STATE	20,160			2423 1
MARINE RESOURCES CONSV TF -STATE	123,298			2467 1
-MATCH	300,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	423,298			2467
STATE GAME TRUST FUND -STATE	124,562			2672 1
-MATCH	30,000			2672 2
TOTAL STATE GAME TRUST FUND	154,562			2672

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		781,665					
=====							
BOATING/WATERWAYS ACTIVITY							104080
MARINE RESOURCES CONSV TF -STATE		1,923,025					2467 1
-MATCH		500,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		2,423,025					2467
TOTAL APPRO.....		2,423,025					
=====							
AIRCRAFT MAINT/REPAIR							104512
GENERAL REVENUE FUND -STATE		257,162					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		60,347					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,810					2261 3
LAND ACQUISITION TF -STATE		11,636					2423 1
MARINE RESOURCES CONSV TF -STATE		248,986					2467 1
STATE GAME TRUST FUND -STATE		45,587					2672 1
TOTAL APPRO.....		374,366					
=====							
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		7,510,830					2261 3
MARINE RESOURCES CONSV TF -STATE		136,450					2467 1
STATE GAME TRUST FUND -STATE		908,989					2672 1
TOTAL APPRO.....		8,556,269					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BOATING SAFETY EDUC PROG				109951
MARINE RESOURCES CONSV TF -STATE	75,000			2467 1
-MATCH	550,650			2467 2
TOTAL MARINE RESOURCES CONSV TF	625,650			2467
TOTAL APPRO.....	625,650			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,043.00			
TOTAL ISSUE.....	125,101,063			
TOTAL SALARY RATE.....	54,852,668			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

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

Special Category: Hurricane Irma Marine Fisheries Disaster Recovery (101080)

The funds in this special category are used to cover expenditures strictly for the NOAA Hurricane Irma Marine Fisheries Disaster Recovery grant for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include ATV's swamp buggies, heavy equipment (such as tractors, backhoes, dump truck, etc.) boats, motors, and trailers, and may support other costs identified in the grant's outline of activities.

Special Categories: Boat Ramp Maintenance (102228)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

boats, motors, and trailers.

Special Category: Boating and Waterways Activities (104080)

The funds in this special category are used to cover expenditures for the administration and support of boating and waterway related activities that include Boating Safety, Waterway Management, and Boating Access. These funds are used for the purchase of goods and services that may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include heavy equipment, evidence and boat storage facilities as well as vehicles, patrol vehicles, boats, motors, and trailers.

Special Category: Contract and Grant Reimbursed Activities (109940)

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

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

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

STATE GAME TRUST FUND -STATE 345,476 2672 1

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		83,301-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,226-					2261 3
LAND ACQUISITION TF -STATE		47,972-					2423 1
MARINE RESOURCES CONSV TF -STATE		77,848-					2467 1
-MATCH		18,463-					2467 2
TOTAL MARINE RESOURCES CONSV TF		96,311-					2467
NON-GAME WILDLIFE TF -STATE		2,230-					2504 1
STATE GAME TRUST FUND -STATE		1,480-					2672 1
-MATCH		1,485-					2672 2
TOTAL STATE GAME TRUST FUND		2,965-					2672
TOTAL APPRO.....		245,005-					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		204,742					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		30,049					2261 3
LAND ACQUISITION TF -STATE		117,908					2423 1
MARINE RESOURCES CONSV TF -STATE		191,340					2467 1
-MATCH		45,379					2467 2
TOTAL MARINE RESOURCES CONSV TF		236,719					2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE	5,480			2504 1
STATE GAME TRUST FUND -STATE	3,638			2672 1
-MATCH	3,649			2672 2
TOTAL STATE GAME TRUST FUND	7,287			2672
TOTAL APPRO.....	602,185			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	348			1000 1
FEDERAL GRANTS TRUST FUND -STATE	782			2261 1
MARINE RESOURCES CONSV TF -STATE	6,780			2467 1
STATE GAME TRUST FUND -STATE	2,956			2672 1
TOTAL APPRO.....	10,866			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	613,051			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	1,593,382			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	522,496			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	76,684			2261 3
LAND ACQUISITION TF -STATE	300,896			2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	488,292			2467 1
-MATCH	115,805			2467 2
TOTAL MARINE RESOURCES CONSV TF	604,097			2467
NON-GAME WILDLIFE TF -STATE	13,984			2504 1
STATE GAME TRUST FUND -STATE	9,284			2672 1
-MATCH	9,311			2672 2
TOTAL STATE GAME TRUST FUND	18,595			2672
TOTAL APPRO.....	1,536,752			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	1,536,752			
TOTAL SALARY RATE.....	1,593,382			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	41			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	26			2261 3
LAND ACQUISITION TF -STATE	39			2423 1
MARINE RESOURCES CONSV TF -STATE	842			2467 1
STATE GAME TRUST FUND -STATE	155			2672 1
TOTAL APPRO.....	1,103			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER SALARY RATE FROM THE						
DIVISION OF LAW ENFORCEMENT TO THE						
DIVISION OF HABITAT AND SPECIES						
CONSERVATION - DEDUCT						1601A50
SALARY RATE						000000
SALARY RATE.....	25,000-					
=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue requests to continue Budget Amendment No. 21-04, approved on September 14, 2020, which provided a transfer of unobligated Salary Rate in the amount of 25,000 from the Division of Law Enforcement (DLE) to the Division of Habitat and Species Conservation (DHSC).

Current Situation:

Budget Amendment No. 20-23 was approved in Fiscal Year 2019-20 and provided for this transfer of Salary Rate, but was not posted until later in the fiscal year and was not included in the Legislative Budget Request for Fiscal Year 2020-21. Based on a continued need for this transfer, Budget Amendment No. 21-04 was submitted, approved, and posted in Fiscal Year 2020-21. To provide for this transfer on a recurring basis, continuation of approved Budget Amendment No. 21-04 is needed.

Explanation of Costs:

Budget Entity	Salary Rate	Issue Code
Division of Law Enforcement	(25,000)	1601A50
Division of Habitat and Species Conservation	25,000	1601A60
Total Issue	- 0 -	

Benefits:

If approved, this continuation issue will provide for the transfer of unobligated salary rate on a recurring basis in support of a Biological Administrator position in the DHSC budget entity.

Please reference corresponding issue #1601A60 in the DHSC budget entity related to this request.

Activity:

ACT3550 - Habitat and Species Conservation Administration

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER SALARY RATE FROM THE				
DIVISION OF LAW ENFORCEMENT TO THE				
DIVISION OF HABITAT AND SPECIES				
CONSERVATION - DEDUCT				1601A50

Strategic Plan for Economic Development:
 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
L1001 001		25,000-					
TOTAL SALARY RATE		25,000-					
	=====	=====	=====	=====	=====		=====

NONRECURRING EXPENDITURES		2100000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS		2103011
SPECIAL CATEGORIES		100000
ACQ & REPL BOAT/MOT/TRAIL		100052
MARINE RESOURCES CONSV TF -STATE	500,000-	2467 1
	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HURRICANE IRMA MARINE DEBRIS REMOVAL							2103030
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		90,000-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		36,000-					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		900,000-					2261 3
=====							
TOTAL: HURRICANE IRMA MARINE DEBRIS REMOVAL							2103030
TOTAL ISSUE.....		1,026,000-					
=====							
HURRICANE IRMA MARINE FISHERIES DISASTER RECOVERY							2103031
SPECIAL CATEGORIES							100000
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		62,289-					2261 3
=====							
REPLACEMENT OF PATROL VEHICLES							2103054
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
INVASIVE PLANT CONTROL TF -STATE		1,500,000-					2030 1
MARINE RESOURCES CONSV TF -STATE		1,500,000-					2467 1
=====							
TOTAL APPRO.....		3,000,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
COMBATTING BURMESE PYTHONS -				
OVERTIME SUPPORT FOR LAW				
ENFORCEMENT				2103072
SPECIAL CATEGORIES				100000
OVERTIME				102331
NON-GAME WILDLIFE TF -STATE	100,000-			2504 1
=====				
MARINE NAVIGATION REPAIR AND				
MANAGEMENT				2103073
SPECIAL CATEGORIES				100000
BOATING/WATERWAYS ACTIVITY				104080
MARINE RESOURCES CONSV TF -STATE	566,000-			2467 1
=====				
LONG-TERM STORED VESSEL STUDY				2103075
SPECIAL CATEGORIES				100000
BOATING/WATERWAYS ACTIVITY				104080
MARINE RESOURCES CONSV TF -STATE	231,000-			2467 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	900,000	900,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$900,000 in the General Revenue Fund, for the replacement of boats, motors, and trailers for the Division of Law Enforcement (DLE).

Current Situation:

The Department of Management Services (DMS) replacement criteria utilized in determining the vessels eligible for

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500

replacement stipulates that vessels 10 years or older may be requested to be replaced. Of the nearly 600 patrol vessels within the DLE, 338 vessels will meet the DMS eligibility requirements for trade. The DLE typically purchases vessels that range in size from 16 to 28 feet in length. Depending on the type of vessel and the size of motor and trailer, the average cost per unit can vary. Fish and Wildlife Conservation Commission (FWC) law enforcement water patrol activities take a heavy toll on vessels. Patrol vessels used by law enforcement experience much greater wear and tear than normal boats and are often used in weather conditions that most boaters would avoid. The constant exposure to the marine environment and natural elements causes a vessel to deteriorate over time. Also, patrol vessels are required to get on and off plane constantly throughout the work shift which is harder on the boat because of constant starting and stopping. Because law enforcement patrol vessels are operated in conditions that place higher demand on the unit than a routine boater, many of our vessels need to be replaced when they become eligible.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Acquisition/Replacement of Boats, Motors, Trailers (100052)	\$ 900,000	\$ 900,000

Depending on the size and make of the vessel package, acquisition costs range from approximately \$57,000 to \$235,000. Rigging costs per vessel are \$9,000 each. The DLE can acquire an estimated 6 vessel packages, at an average cost of approximately \$150,000 per vessel package, using budget authority requested in this issue. If appropriated, this budget will be used to support the replacement of one vessel in each of the six DLE Regions.

Benefits:

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

Activity:

ACT2010 - Uniform Patrol and Investigations

Strategic Plan for Economic Development:

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PATROL VEHICLES				2403000
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND -STATE	1,400,000	1,400,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$1,400,000 in the General Revenue Fund (GR), to provide for the acquisition and replacement of patrol vehicles for the Division of Law Enforcement (DLE).

Current Situation:

Fish and Wildlife Conservation Commission (FWC) law enforcement patrol activities take a heavy toll on vehicles. The rough terrain of most rural areas of the state make high mileage vehicles a liability to officers, which increases the priority of replacing vehicles that operate in these conditions. The replacement of these vehicles mitigates safety concerns for law enforcement officers and ensures dependable transportation to and from remote areas of the state where no other law enforcement entities patrol. Patrol vehicles are the primary mode of transportation for the FWC's 848 sworn law enforcement officers. Replacing these vehicles when they are no longer serviceable is a priority of the DLE. Vehicles that have reached ten years in age or 120,000 miles meet the criteria stipulating eligibility for replacement. Of the nearly 1,000 patrol vehicles within the DLE, 179 meet the Department of Management Services (DMS) eligibility requirements for trade. This issue requests budget authority to provide for the replacement of vehicles that have been wrecked or have become otherwise inoperable, have a history of chronic and costly repair problems, or are unsafe to operate without major costly repairs.

Explanation of Costs:

The primary vehicles used for DLE patrol are the Ford F-150 and F-250, which are purchased at a ratio of 7:1, respectively. In Fiscal Year 2020-21, the average cost to replace each unit is approximately \$42,000, which includes the costs of outfitting the vehicle for law enforcement use. If appropriated, this budget will be used to provide for the replacement of approximately 33 patrol vehicles statewide.

General Revenue Fund	Amount	Non-Recurring
Acquisition/Replacement of Patrol Vehicles (100014)	\$ 1,400,000	\$ 1,400,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PATROL VEHICLES				2403000

Activity:

ACT2010 - Uniform Patrol and Investigations

Strategic Plan for Economic Development:

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.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100
				010000
GENERAL REVENUE FUND -STATE	174,165			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,561			2261 3
LAND ACQUISITION TF -STATE	100,299			2423 1
MARINE RESOURCES CONSV TF -STATE	162,764			2467 1
-MATCH	38,602			2467 2
TOTAL MARINE RESOURCES CONSV TF	201,366			2467
NON-GAME WILDLIFE TF -STATE	4,661			2504 1
STATE GAME TRUST FUND -STATE	3,095			2672 1
-MATCH	3,104			2672 2
TOTAL STATE GAME TRUST FUND	6,199			2672
TOTAL APPRO.....	512,251			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		146,244					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,464					2261 3
LAND ACQUISITION TF -STATE		84,220					2423 1
MARINE RESOURCES CONSV TF -STATE		136,671					2467 1
-MATCH		32,414					2467 2
TOTAL MARINE RESOURCES CONSV TF		169,085					2467
NON-GAME WILDLIFE TF -STATE		3,914					2504 1
STATE GAME TRUST FUND -STATE		2,599					2672 1
-MATCH		2,606					2672 2
TOTAL STATE GAME TRUST FUND		5,205					2672
TOTAL APPRO.....		430,132					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		249					1000 1
FEDERAL GRANTS TRUST FUND -STATE		559					2261 1
MARINE RESOURCES CONSV TF -STATE		4,843					2467 1
STATE GAME TRUST FUND -STATE		2,111					2672 1
TOTAL APPRO.....		7,762					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		437,894					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LAW ENFORCEMENT FIELD OFFICERS				
LAPTOP COMPUTERS				36344C0
EXPENSES				040000
STATE GAME TRUST FUND	-STATE	500,000	500,000	2672 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue requests non-recurring budget authority, in the amount of \$500,000 in the State Game Trust Fund (SGTF) within the Division of Law Enforcement (DLE) budget entity to provide for the replacement of out-of-warranty laptops for the uniform patrol.

Current Situation:

Law enforcement officers use computers as integral tools that both enhance officer safety and enable the Fish and Wildlife Conservation Commission (FWC) to more effectively serve the public. These machines provide for many law enforcement applications, some of which include, but are not limited to, the ability to print citations and warnings, check for warrants, and track the location of our officers in the field. Half of the DLE's laptops are no longer under warranty and are beginning to fail. This issue would assist with the process of replacing these laptops. Due to the environment in which our officers work, the laptops must be rugged in order to withstand maritime conditions, high impacts, and exposure to water.

Explanation of Costs:

This issue is based on the cost of one GETAC V110 G5 rugged Laptop, which is currently priced at \$3,078 per unit.

State Game Trust Fund	Category	Amount	Non-Recurring
GETAC V110 G5 Rugged Laptops	Expense	\$ 500,000	\$ 500,000

Benefits:

If funded, this issue would provide for the replacement of approximately 160 laptops, and would enable uniform patrol to continue to print citations and warnings, check for warrants, allow for location tracking of our officers, and many other critical law enforcement uses without interruption of services.

Activity:

ACT2600 - Field Services

Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LAW ENFORCEMENT FIELD OFFICERS				
LAPTOP COMPUTERS				36344C0

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

CRITICAL CLASS ADJUSTMENT				4700000
INCREASE FUNDING FOR CRIMINAL				
JUSTICE INCENTIVE PAY				4700A30
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
STATE GAME TRUST FUND	-STATE	100,000	100,000	2672 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests additional non-recurring budget authority, in the amount of \$100,000 in the State Game Trust Fund (SGTF), to provide for Criminal Justice Incentive Payments (CJIP) in support of on-going shortfalls in this appropriation category within the Florida Fish and Wildlife Conservation Commission's (FWC) Division of Law Enforcement (DLE) budget entity.

Current Situation:

Section 943.22, Florida Statutes, directs law enforcement agencies to compensate their officers monthly based on certain educational benchmarks, as outlined in a program administered by the Florida Department of Law Enforcement. These benchmarks include college education credits and specific in-service training classes above the minimum required for maintaining law enforcement certification. Sworn employees can earn up to \$130 per month through these payments. Over the past five years, the DLE has experienced an increase in new employees that have college degrees in addition to an increase in employees that are earning college degrees and are currently enrolled in degree-seeking courses. Officers are also actively seeking out advanced training. These factors have resulted in a forecasted budget shortfall in the DLE within the CJIP appropriation category.

Explanation of Costs:

The forecasted budget shortfall amount is based on an estimated increase of approximately 100 sworn employees that will become eligible for CJIP and will be compensated with additional disbursements from the Salary Incentive Payments appropriation category on an average basis of approximately \$40 per bi-weekly salary warrant.

Fund	Category	Amount	Non-Recurring
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4700000
INCREASE FUNDING FOR CRIMINAL				
JUSTICE INCENTIVE PAY				4700A30

State Game Trust Fund	Salary Incentive Payments	\$ 100,000	\$ 100,000
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Benefits:

Additional budget authority would allow for the DLE to appropriately compensate law enforcement officers who have completed advanced training or have met the necessary requirements and earned additional incentive payments and will help to address forecasted budget shortfalls in the CJIP appropriation category.

Activity:

ACT2010 - Uniform Patrol and Investigations

Strategic Plan for Economic Development:

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

INCREASE FUNDING FOR DIVISION OF
 LAW ENFORCEMENT LEAVE PAYOUTS
 SALARIES AND BENEFITS

4700A40
 010000

STATE GAME TRUST FUND	-STATE	500,000	500,000	2672	1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests additional non-recurring budget authority, in the amount of \$500,000 in the State Game Trust Fund (SGTF), to provide for anticipated leave payouts associated with personnel in the Florida Fish and Wildlife Conservation Commission's (FWC) Division of Law Enforcement (DLE) budget entity.

Current Situation:

Employees separating from the agency receive compensation via a direct payout for unused leave that has accrued over the duration of their employment with the State. While leave payouts for retiring officers can be planned for, leave payouts associated with employees who depart from the agency to work elsewhere without indicating any such departure cannot be predicted. Unanticipated leave payouts are causing difficulties in planning and utilizing the DLE's salaries and benefits budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4700000
INCREASE FUNDING FOR DIVISION OF				
LAW ENFORCEMENT LEAVE PAYOUTS				4700A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							500,000
							500,000
							=====

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

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Annual apportionments are based on a federally approved formula which takes into consideration land size and paid license sales. The Boating Infrastructure Grant Program projects \$2,200,000, and the Sport Fish Restoration Program projects \$1,700,000 in apportionments in Fiscal Year 2020-21.

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

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) receives federal funds from the U.S. Department of Interior, USFWS Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida from the USFWS, pursuant to the Dingell-Johnson Sport Fish Restoration Act, which provides funding for both marine and freshwater boating access facilities. The SFR Boating Access apportionment for 2019 is over \$1.9 million.

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

Explanation of Costs:

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

Benefits:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Activity:

ACT0210 - Fixed Capital Outlay
 ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

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

G/A-LOC GOV/NONST ENT-FCO				140000
FL BOATING IMPROVEMENT PRG				140270
STATE GAME TRUST FUND	-STATE	1,250,000	1,250,000	2672 1

=====

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,250,000 in the State Game Trust Fund (SGTF), to continue a long-term program of providing grants to local governments for boating improvements.

Current Situation:

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

Explanation of Costs:

Florida Boating Improvement Program	Amount	Non-Recurring	Fund
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	State Game Trust Fund

Benefits:

If approved, this issue will provide grant funding to counties, municipalities, and other governmental agencies from funds transferred from the Fuel Tax Collection Trust Fund and from county vessel registration fees. Projects that meet

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

the criteria under the Florida Boating Improvement Program include recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays, therefore fixed capital outlay funding will allow for these projects to be completed without a delay in operations.

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

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

TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	5,150,000	5,150,000		
	=====	=====	=====	

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
DERELICT VESSEL REMOVAL PG				080064
MARINE RESOURCES CONSV TF -STATE	1,748,400	1,748,400		2467 1
	=====	=====	=====	

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO

Request:
 This issue requests Fixed Capital Outlay (FCO) budget authority, in the amount of \$1,748,400 in the Marine Resources Conservation Trust Fund, to provide for activities associated with the Derelict Vessel Removal Program within the Division of Law Enforcement (DLE).

Current Situation:
 Derelict vessels often sink creating underwater safety hazards and/or becoming sources for waterway pollutants. Over time, these vessels often deteriorate and release both debris and pollutants, which are dispersed and scattered by normal water flow, wind, and wave action. Additional damage is caused by storms, which tend to move sunken boats and destroy

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

habitat, damaging other boats and maritime infrastructure. The longer derelict vessels remain in state waters, the greater the financial cost of cleanup becomes, heightening the risk of physical injury and increasing risk to health for those using the waterways. By removing derelict vessels, Florida's waterways can continue to attract boaters and maintain environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping. Chapter Law 2019-054, provides that from the vessel registration fees designated for use by the counties, a specified amount from each vessel class registration shall be remitted to the state for deposit into the Marine Resources Conservation Trust Fund to fund derelict vessel removal projects, as appropriated by the legislature pursuant to s. 376.15, Florida Statutes. Estimates received from the Department of Highway Safety and Motor Vehicles for the number of vessel registrations per vessel class were used to develop an estimated revenue amount to be received of \$1,748,400.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount	Non-Recurring
Derelict Vessel Removal Program	\$ 1,748,400	\$ 1,748,400

Benefits:

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

Activity:

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

Strategic Plan for Economic Development:

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

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	37,532,897	2,300,000		1000
TRUST FUNDS	95,582,799	7,998,400		2000
TOTAL POSITIONS.....	1,043.00			
TOTAL PROG COMP.....	133,115,696	10,298,400		
TOTAL SALARY RATE.....	56,421,050			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,166,566			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	729,536			2261 3
=====				
LAND ACQUISITION TF -STATE	528,551			2423 1
=====				
STATE GAME TRUST FUND -STATE	1,731,361			2672 1
-MATCH	18,091			2672 2

TOTAL STATE GAME TRUST FUND	1,749,452			2672
=====				
TOTAL POSITIONS.....	45.00			
TOTAL APPRO.....	3,007,539			
=====				
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF -STATE	100,000			2504 1
STATE GAME TRUST FUND -STATE	342,840			2672 1

TOTAL APPRO.....	442,840			
=====				
EXPENSES				040000
STATE GAME TRUST FUND -STATE	445,085			2672 1
=====				
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	4,538			2672 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		22,079					2423 1
=====							
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		80,315					2423 1
=====							
DEER MANAGEMENT PROGRAM							100470
STATE GAME TRUST FUND -STATE		666,000					2672 1
=====							
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -STATE		489,710					2672 1
=====							
PUBLIC DOVE FIELD DEVELOP							102865
STATE GAME TRUST FUND -STATE		49,000					2672 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		8,584					2423 1
STATE GAME TRUST FUND -STATE		66,553					2672 1

TOTAL APPRO.....		75,137					
=====							
WILDLIFE MGT AREA USER PAY							107010
STATE GAME TRUST FUND -STATE		436,325					2672 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	2,973			2423 1
STATE GAME TRUST FUND -STATE	13,805			2672 1
TOTAL APPRO.....	16,778			
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE	120,000			2261 1
-FEDERL	1,556,384			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,676,384			2261
GRANTS AND DONATIONS TF -STATE	288,017			2339 1
STATE GAME TRUST FUND -STATE	25,000			2672 1
TOTAL APPRO.....	1,989,401			
WILD TURKEY PROJECTS				109960
STATE GAME TRUST FUND -STATE	500,000			2672 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	8,224,747			
TOTAL SALARY RATE.....	2,166,566			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Deer Management Program (100470)

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

Special Category: Public Dove Field Development (102865)

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

Special Category: Contract and Grant Reimbursed Activities (109940)

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

Special Category: Wild Turkey Projects (109960)

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

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

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE		2,715					2672 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		8,212					2261 3
=====							
LAND ACQUISITION TF -STATE		5,947					2423 1
=====							
STATE GAME TRUST FUND -STATE		19,487					2672 1
-MATCH		203					2672 2

TOTAL STATE GAME TRUST FUND		19,690					2672
=====							
TOTAL APPRO.....		33,849					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		6,156					2261 3
=====							
LAND ACQUISITION TF -STATE		4,458					2423 1
=====							
STATE GAME TRUST FUND -STATE		14,609					2672 1
-MATCH		152					2672 2

TOTAL STATE GAME TRUST FUND		14,761					2672
=====							
TOTAL APPRO.....		25,375					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	8,387			2672 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	33,762			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	66,766			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	14,373			2261 3
LAND ACQUISITION TF -STATE	10,410			2423 1
STATE GAME TRUST FUND -STATE	34,110			2672 1
-MATCH	355			2672 2
TOTAL STATE GAME TRUST FUND	34,465			2672
TOTAL APPRO.....	59,248			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	59,248			
TOTAL SALARY RATE.....	66,766			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		10		2423 1
STATE GAME TRUST FUND -STATE		47		2672 1
TOTAL APPRO.....		57		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G010
EXPENSES				040000
STATE GAME TRUST FUND -STATE		1,100-		2672 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue transfers budget authority within the Division of Hunting and Game Management (DHGM) budget entity from the Expenses appropriation category to the Operating Capital Outlay appropriation category, in the amount of \$1,100 within the State Game Trust Fund (SGTF), to realign budget based on updated capital asset rules and guidance provided by the State Chief Financial Officer Memorandum.

Current Situation:

Pursuant to the State Chief Financial Officer Memorandum No. 13 (2020-2021) rules have been revised to increase the capital asset amount from \$1,000 to \$5,000. The DHGM's currently has recurring budget authority, in the amount of \$4,538 in Operating Capital Outlay (OCO), which is insufficient to provide for the purchase of OCO items based on the new standards.

Explanation of Costs:

This request is to shift \$1,100 in recurring funding in the DHGM's expense appropriation to the OCO category. This request does not increase the division's overall spending authority.

State Game Trust Fund	Issue	Amount
-----	-----	-----
Expenses	160G010	(\$ 1,100)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G010

Operating Capital Outlay 160G020 \$ 1,100

 Net Impact \$ - 0 -
 =====

Benefits:
 This request will provide for sufficient budget in the DHGM to acquire necessary capital assets used in operations with a value equal to or greater than the \$5,000 threshold provided by the new state standards. This will enable the division to purchase Operating Capital Outlay items during the fiscal year and will not require any fiscal impact.

Please reference corresponding issue #160G020 in the DHGM budget entity related to this request.

Activity:
 ACT3150 - Game Management Hunting Opportunities

Strategic Plan for Economic Development:
 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G020
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE		1,100		2672 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 Request:

IT COMPONENT? NO

This issue transfers budget authority within the Division of Hunting and Game Management (DHGM) budget entity from the Expenses appropriation category to the Operating Capital Outlay appropriation category, in the amount of \$1,100 within the State Game Trust Fund (SGTF), to realign budget based on updated capital asset rules and guidance provided by the State Chief Financial Officer Memorandum.

Current Situation:

Pursuant to the State Chief Financial Officer Memorandum No. 13 (2020-2021) rules have been revised to increase the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G020

capital asset amount from \$1,000 to \$5,000. The DHGM's currently has recurring budget authority, in the amount of \$4,538 in Operating Capital Outlay, which is insufficient to provide for the purchase of Operating Capital Outlay items based on the new standards.

Explanation of Costs:

This request is to shift \$1,100 in recurring funding in the division's expense appropriation to the OCO category. This request does not increase the division's overall spending authority.

State Game Trust Fund	Issue	Amount
-----	-----	-----
Expenses	160G010	(\$ 1,100)
Operating Capital Outlay	160G020	\$ 1,100
-----	-----	-----
Net Impact		\$ - 0 -
		=====

Benefits:

This request will provide for sufficient budget in the DHGM to acquire necessary capital assets used in operations with a value equal to or greater than the \$5,000 threshold provided by the new state standards. This will enable the division to purchase Operating Capital Outlay items during the fiscal year and will not require any fiscal impact.

Please reference corresponding issue #160G010 in the DHGM budget entity related to this request.

Activity:

ACT3150 - Game Management Hunting Opportunities

Strategic Plan for Economic Development:

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103006
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		26,932-					2672 1
=====							
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2103011
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
STATE GAME TRUST FUND -STATE		40,570-					2672 1
=====							
NON-NATIVE AND CONFLICT SPECIES MANAGEMENT							2103029
OTHER PERSONAL SERVICES							030000
NON-GAME WILDLIFE TF -STATE		100,000-					2504 1
STATE GAME TRUST FUND -STATE		21,000-					2672 1
TOTAL APPRO.....		121,000-					
=====							
EXPENSES							040000
STATE GAME TRUST FUND -STATE		50,000-					2672 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -STATE		234,000-					2672 1
=====							
TOTAL: NON-NATIVE AND CONFLICT SPECIES MANAGEMENT							2103029
TOTAL ISSUE.....		405,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO ACQUISITION OF MOTOR VEHICLES							2103071
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		26,932					2672 1
CHRONIC WASTING DISEASE							
SURVEILLANCE							2103076
SPECIAL CATEGORIES							100000
DEER MANAGEMENT PROGRAM							100470
STATE GAME TRUST FUND -STATE		266,000-					2672 1
VETO ACQUISITION AND REPLACEMENT OF							
BOATS, MOTORS, AND TRAILERS							2103077
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
STATE GAME TRUST FUND -STATE		40,570					2672 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,791					2261 3
LAND ACQUISITION TF -STATE		3,470					2423 1
STATE GAME TRUST FUND -STATE		11,370					2672 1
-MATCH		118					2672 2
TOTAL STATE GAME TRUST FUND		11,488					2672
TOTAL APPRO.....		19,749					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,397			2261 3
LAND ACQUISITION TF -STATE	3,184			2423 1
STATE GAME TRUST FUND -STATE	10,435			2672 1
-MATCH	109			2672 2
TOTAL STATE GAME TRUST FUND	10,544			2672
TOTAL APPRO.....	18,125			
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	5,991			2672 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	24,116			
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	45.00			2000
SALARY RATE.....	7,727,243			
	2,233,332			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,713,074			
=====				
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	2,369,660			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	395,046			2261 1
-FEDERL	3,889,378			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	4,284,424			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	250,186			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	529,401			2339 1
=====				
LAND ACQUISITION TF -STATE	7,864,411			2423 1
-MATCH	1,139,608			2423 2

TOTAL LAND ACQUISITION TF	9,004,019			2423
=====				
MARINE RESOURCES CONSV TF -STATE	634,419			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	1,821,568			2504 1
-MATCH	335,118			2504 2

TOTAL NON-GAME WILDLIFE TF	2,156,686			2504
=====				
SAVE THE MANATEE TF -STATE	909,859			2611 1
=====				
STATE GAME TRUST FUND -STATE	3,885,898			2672 1
-MATCH	403,189			2672 2

TOTAL STATE GAME TRUST FUND	4,289,087			2672
=====				
TOTAL POSITIONS.....	374.50			
TOTAL APPRO.....	24,427,741			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
INVASIVE PLANT CONTROL TF -STATE	568,713			2030 1
FL.PANTHER RESCH & MAN TF -STATE	171,591			2299 1
GRANTS AND DONATIONS TF -STATE	150,987			2339 1
LAND ACQUISITION TF -STATE	98,911			2423 1
MARINE RESOURCES CONSV TF -STATE	167,051			2467 1
NON-GAME WILDLIFE TF -STATE	957,739			2504 1
SAVE THE MANATEE TF -STATE	44,044			2611 1
STATE GAME TRUST FUND -STATE	328,703			2672 1
TOTAL APPRO.....	2,487,739			
EXPENSES				040000
INVASIVE PLANT CONTROL TF -STATE	684,736			2030 1
FL.PANTHER RESCH & MAN TF -STATE	99,912			2299 1
GRANTS AND DONATIONS TF -STATE	89,831			2339 1
LAND ACQUISITION TF -STATE	510,137			2423 1
-MATCH	687,500			2423 2
TOTAL LAND ACQUISITION TF	1,197,637			2423
MARINE RESOURCES CONSV TF -STATE	107,590			2467 1
NON-GAME WILDLIFE TF -STATE	466,935			2504 1
SAVE THE MANATEE TF -STATE	93,072			2611 1
STATE GAME TRUST FUND -STATE	145,612			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	897,349			2672
TOTAL APPRO.....	3,637,062			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
INVASIVE PLANT CONTROL TF -STATE		10,488					2030 1
LAND ACQUISITION TF -STATE		10,625					2423 1
MARINE RESOURCES CONSV TF -STATE		6,250					2467 1
NON-GAME WILDLIFE TF -STATE		18,278					2504 1
STATE GAME TRUST FUND -STATE		65,922					2672 1
TOTAL APPRO.....		111,563					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		88,000					2261 3
FL.PANTHER RESCH & MAN TF -STATE		33,000					2299 1
GRANTS AND DONATIONS TF -STATE		120,000					2339 1
LAND ACQUISITION TF -STATE		715,000					2423 1
NON-GAME WILDLIFE TF -STATE		37,000					2504 1
TOTAL APPRO.....		993,000					
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		8,876,690					2423 1
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		17,537,096					2423 1
-MATCH		70,000					2423 2
TOTAL LAND ACQUISITION TF		17,607,096					2423
STATE GAME TRUST FUND -STATE		411,412					2672 1
TOTAL APPRO.....		18,018,508					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE	727,456			1000 1
LAND ACQUISITION TF -STATE	1,155,659			2423 1
NON-GAME WILDLIFE TF -STATE	1,284,309			2504 1
STATE GAME TRUST FUND -STATE	347,947			2672 1
TOTAL APPRO.....	3,515,371			
CONTRACTED SERVICES				100777
INVASIVE PLANT CONTROL TF -STATE	204,250			2030 1
FL.PANTHER RESCH & MAN TF -STATE	10,912			2299 1
GRANTS AND DONATIONS TF -STATE	35,844			2339 1
LAND ACQUISITION TF -STATE	65,196			2423 1
NON-GAME WILDLIFE TF -STATE	40,270			2504 1
SAVE THE MANATEE TF -STATE	10,771			2611 1
STATE GAME TRUST FUND -STATE	34,182			2672 1
TOTAL APPRO.....	401,425			
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE	5,181,904			2423 1
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	89,135			2261 3
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	311,758			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
LAND MGMT/SAVE OUR RIVERS							101920
STATE GAME TRUST FUND -STATE		273,187					2672 1
DUCKS UNLIMITED MARSH PROJ							102229
STATE GAME TRUST FUND -STATE		106,792					2672 1
CONTRL OF INVASIVE EXOTICS							102334
INVASIVE PLANT CONTROL TF -STATE		3,497,751					2030 1
LAND ACQUISITION TF -STATE		31,735,280					2423 1
TOTAL APPRO.....		35,233,031					
RISK MANAGEMENT INSURANCE							103241
INVASIVE PLANT CONTROL TF -STATE		166,112					2030 1
FL.PANTHER RESCH & MAN TF -STATE		4,055					2299 1
GRANTS AND DONATIONS TF -STATE		15,863					2339 1
LAND ACQUISITION TF -STATE		133,787					2423 1
MARINE RESOURCES CONSV TF -STATE		10,080					2467 1
NON-GAME WILDLIFE TF -STATE		51,405					2504 1
SAVE THE MANATEE TF -STATE		11,565					2611 1
STATE GAME TRUST FUND -STATE		121,501					2672 1
TOTAL APPRO.....		514,368					
HABITAT RESTORATION							104070
GRANTS AND DONATIONS TF -STATE		1,361,980					2339 1
MARINE RESOURCES CONSV TF -STATE		181,833					2467 1
-MATCH		100,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		281,833					2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HABITAT RESTORATION				104070
TOTAL APPRO.....	1,643,813			
TR/IFAS/INV EXOTIC PLANT R				105569
INVASIVE PLANT CONTROL TF -STATE	633,128			2030 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	2,035,507			2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	11,136			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,942			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,638			2299 1
GRANTS AND DONATIONS TF -STATE	2,717			2339 1
LAND ACQUISITION TF -STATE	48,346			2423 1
MARINE RESOURCES CONSV TF -STATE	1,764			2467 1
NON-GAME WILDLIFE TF -STATE	17,778			2504 1
SAVE THE MANATEE TF -STATE	5,994			2611 1
STATE GAME TRUST FUND -STATE	55,899			2672 1
TOTAL APPRO.....	150,214			
HABITAT CONSERV/LAND ACQ				108010
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	273,347			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	11,746,187			2261 3
GRANTS AND DONATIONS TF -STATE	168,510			2339 1
NON-GAME WILDLIFE TF -STATE	292,809			2504 1
STATE GAME TRUST FUND -STATE	30,201			2672 1
TOTAL APPRO.....	12,237,707			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	374.50			
TOTAL ISSUE.....	122,152,990			
TOTAL SALARY RATE.....	16,713,074			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Special Category: Nuisance Wildlife Control (100406)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Lake Restoration Projects (101012)

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

Special Category: Hurricane Irma Marine Fisheries Disaster Recovery (101080)

The funds in this special category are used to cover expenditures strictly for the NOAA Hurricane Irma Marine Fisheries Disaster Recovery grant for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and/or Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include ATV's swamp buggies, heavy equipment (such as tractors, backhoes, dump truck, etc.) boats, motors, and trailers, and may support other costs identified in the grant's outline of activities.

Special Category: Grants and Aids - Federal Endangered Species (101130)

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

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

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

Special Category: Ducks Unlimited Marsh Projects (102229)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

trucks, etc.), boats, motors, and trailers.

Special Category: Control of Invasive Exotics (102334)

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

Special Category: Habitat Restoration (104070)

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

Special Category: Gulf Coast Restoration (106020)

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

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Contract and Grant Reimbursed Activities (109940)

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

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

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INVASIVE PLANT CONTROL TF -STATE	586,014			2030 1
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	25,773			2030 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -STATE	4,297			2261 1
-FEDERL	42,305			2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	46,602			2261
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
FL.PANTHER RESCH & MAN TF -STATE	2,710			2299 1
GRANTS AND DONATIONS TF -STATE	5,765			2339 1
LAND ACQUISITION TF -STATE	85,535			2423 1
-MATCH	12,398			2423 2
TOTAL LAND ACQUISITION TF	97,933			2423
MARINE RESOURCES CONSV TF -STATE	6,908			2467 1
NON-GAME WILDLIFE TF -STATE	19,814			2504 1
-MATCH	3,646			2504 2
TOTAL NON-GAME WILDLIFE TF	23,460			2504
SAVE THE MANATEE TF -STATE	9,884			2611 1
STATE GAME TRUST FUND -STATE	42,269			2672 1
-MATCH	4,386			2672 2
TOTAL STATE GAME TRUST FUND	46,655			2672
TOTAL APPRO.....	265,690			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001850
FY 2020-21 - EFFECTIVE 12/1/2020				010000
SALARIES AND BENEFITS				
INVASIVE PLANT CONTROL TF -STATE	20,341			2030 1
FEDERAL GRANTS TRUST FUND -STATE	3,391			2261 1
-FEDERL	33,389			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	36,780			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
FL.PANTHER RESCH & MAN TF -STATE		2,139					2299 1
=====		=====					
GRANTS AND DONATIONS TF -STATE		4,550					2339 1
=====		=====					
LAND ACQUISITION TF -STATE		67,508					2423 1
-MATCH		9,785					2423 2
-----		-----					
TOTAL LAND ACQUISITION TF		77,293					2423
=====		=====					
MARINE RESOURCES CONSV TF -STATE		5,452					2467 1
=====		=====					
NON-GAME WILDLIFE TF -STATE		15,639					2504 1
-MATCH		2,877					2504 2
-----		-----					
TOTAL NON-GAME WILDLIFE TF		18,516					2504
=====		=====					
SAVE THE MANATEE TF -STATE		7,800					2611 1
=====		=====					
STATE GAME TRUST FUND -STATE		33,361					2672 1
-MATCH		3,461					2672 2
-----		-----					
TOTAL STATE GAME TRUST FUND		36,822					2672
=====		=====					
TOTAL APPRO.....		209,693					
=====		=====					
OTHER PERSONAL SERVICES							030000
NON-GAME WILDLIFE TF -STATE		22,608					2504 1
STATE GAME TRUST FUND -STATE		37,298					2672 1
-----		-----					
TOTAL APPRO.....		59,906					
=====		=====					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		269,599					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	509,684			
=====				
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	43,784			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	7,300			2261 1
-FEDERL	71,872			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	79,172			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	4,604			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	9,795			2339 1
=====				
LAND ACQUISITION TF -STATE	145,315			2423 1
-MATCH	21,063			2423 2

TOTAL LAND ACQUISITION TF	166,378			2423
=====				
MARINE RESOURCES CONSV TF -STATE	11,736			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	33,663			2504 1
-MATCH	6,194			2504 2

TOTAL NON-GAME WILDLIFE TF	39,857			2504
=====				
SAVE THE MANATEE TF -STATE	16,791			2611 1
=====				
STATE GAME TRUST FUND -STATE	71,811			2672 1
-MATCH	7,451			2672 2

TOTAL STATE GAME TRUST FUND	79,262			2672
=====				
TOTAL APPRO.....	451,379			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		451,379		
TOTAL SALARY RATE.....		509,684		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE		38		2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		17		2261 3
FL.PANTHER RESCH & MAN TF -STATE		6		2299 1
GRANTS AND DONATIONS TF -STATE		9		2339 1
LAND ACQUISITION TF -STATE		164		2423 1
MARINE RESOURCES CONSV TF -STATE		6		2467 1
NON-GAME WILDLIFE TF -STATE		60		2504 1
SAVE THE MANATEE TF -STATE		20		2611 1
STATE GAME TRUST FUND -STATE		190		2672 1
TOTAL APPRO.....		510		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G010
OPERATING CAPITAL OUTLAY				060000
INVASIVE PLANT CONTROL TF -STATE	10,488-			2030 1
MARINE RESOURCES CONSV TF -STATE	6,250-			2467 1
NON-GAME WILDLIFE TF -STATE	18,278-			2504 1
STATE GAME TRUST FUND -STATE	10,000-			2672 1
TOTAL APPRO.....	45,016-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue transfers budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, from the Operating Capital Outlay appropriation category to the Expense appropriation category, in the amount of \$10,488 within the Invasive Plant Control Trust Fund (IPCTF), \$6,250 within the Marine Resources Conservation Trust Fund (MRCTF), \$18,728 within the Non-Game Wildlife Trust Fund (NMTF), and \$10,000 within the State Game Trust Fund (SGTF), to realign budget based on updated capital asset rules and guidance provided by the State Chief Financial Officer Memorandum.

Current Situation:

Pursuant to the State Chief Financial Officer Memorandum No. 13 (2020-2021) rules have been revised to increase the capital asset amount from \$1,000 to \$5,000. The DHSC currently has recurring budget authority in the Operating Capital Outlay appropriation category that needs to be realigned such that budget authority is transferred to the Expense appropriation category, which will more appropriately provide for the disbursement of funds for the purchase of units that cost under \$5,000 and no longer meet the definition of what is considered Operating Capital Outlay.

Explanation of Costs:

This request is to realign a total of \$45,016 in recurring budget in the DHSC's Operating Capital Outlay appropriation to the Expense appropriation category. This request does not increase the overall spending authority within the budget entity.

Appropriation Category	Fund	Issue	Amount
Operating Capital Outlay	IPCTF	160G010	(\$ 10,488)
Expense	IPCTF	160G020	\$ 10,488
Operating Capital Outlay	MRCTF	160G010	(\$ 6,250)
Expense	MRCTF	160G020	\$ 6,250
Operating Capital Outlay	NMTF	160G010	(\$ 18,278)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G010
Expense	NWTF	160G020	\$ 18,278	
Operating Capital Outlay	SGTF	160G010	(\$ 10,000)	
Expense	SGTF	160G020	\$ 10,000	
-----	-----	-----	-----	
Net Impact			\$ - 0 -	
			=====	

Benefits:

This request will provide for sufficient budget in the DHSC budget entity to acquire necessary assets used in operations with a value less than the \$5,000 threshold provided by the new state standards. This will enable the DHSC to purchase Expense items during the fiscal year and will not require any fiscal impact.

Please reference corresponding issue #160G020 in the DHSC budget entity related to this request.

Activity:

ACT3550 - Habitat and Species Conservation Administration

Strategic Plan for Economic Development:

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

REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G020
EXPENSES				040000
INVASIVE PLANT CONTROL TF -STATE		10,488		2030 1
MARINE RESOURCES CONSV TF -STATE		6,250		2467 1
NON-GAME WILDLIFE TF -STATE		18,278		2504 1
STATE GAME TRUST FUND -STATE		10,000		2672 1
		-----	-----	
TOTAL APPRO.....		45,016		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF OPERATING CAPITAL							
OUTLAY - ADD							160G020

This issue transfers budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, from the Operating Capital Outlay appropriation category to the Expense appropriation category, in the amount of \$10,488 within the Invasive Plant Control Trust Fund (IPCTF), \$6,250 within the Marine Resources Conservation Trust Fund (MRCTF), \$18,728 within the Non-Game Wildlife Trust Fund (NWTF), and \$10,000 within the State Game Trust Fund (SGTF), to realign budget based on updated capital asset rules and guidance provided by the State Chief Financial Officer Memorandum.

Current Situation:

Pursuant to the State Chief Financial Officer Memorandum No. 13 (2020-2021) rules have been revised to increase the capital asset amount from \$1,000 to \$5,000. The DHSC currently has recurring budget authority in the Operating Capital Outlay appropriation category that needs to be realigned such that budget authority is transferred to the Expense appropriation category, which will more appropriately provide for the disbursement of funds for the purchase of units that cost under \$5,000 and no longer meet the definition of what is considered Operating Capital Outlay.

Explanation of Costs:

This request is to realign a total of \$45,016 in recurring budget in the DHSC's Operating Capital Outlay appropriation to the Expense appropriation category. This request does not increase the overall spending authority within the budget entity.

Appropriation Category	Fund	Issue	Amount
Operating Capital Outlay	IPCTF	160G010	(\$ 10,488)
Expense	IPCTF	160G020	\$ 10,488
Operating Capital Outlay	MRCTF	160G010	(\$ 6,250)
Expense	MRCTF	160G020	\$ 6,250
Operating Capital Outlay	NWTF	160G010	(\$ 18,278)
Expense	NWTF	160G020	\$ 18,278
Operating Capital Outlay	SGTF	160G010	(\$ 10,000)
Expense	SGTF	160G020	\$ 10,000
Net Impact			\$ - 0 -

Benefits:

This request will provide for sufficient budget in the DHSC budget entity to acquire necessary assets used in operations with a value less than the \$5,000 threshold provided by the new state standards. This will enable the DHSC to purchase Expense items during the fiscal year and will not require any fiscal impact.

Please reference corresponding issue #160G010 in the DHSC budget entity related to this request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G020

Activity:

ACT3550 - Habitat and Species Conservation Administration

Strategic Plan for Economic Development:

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

TRANSFER SALARY RATE FROM THE
 DIVISION OF LAW ENFORCEMENT TO THE
 DIVISION OF HABITAT AND SPECIES
 CONSERVATION - ADD
 SALARY RATE

1601A60
 000000

SALARY RATE..... 25,000

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests to continue Budget Amendment No. 21-04, approved on September 14, 2020, which provided a transfer of unobligated Salary Rate in the amount of 25,000 from the Division of Law Enforcement (DLE) to the Division of Habitat and Species Conservation (DHSC).

Current Situation:

Budget Amendment No. 20-23 was approved in Fiscal Year 2019-20 and provided for this transfer of Salary Rate, but was not posted until later in the fiscal year and was not included in the Legislative Budget Request for Fiscal Year 2020-21. Based on a continued need for this transfer, Budget Amendment No. 21-04 was submitted, approved, and posted in Fiscal Year 2020-21. To provide for this transfer on a recurring basis, continuation of approved Budget Amendment No. 21-04 is needed.

Explanation of Costs:

Budget Entity	Salary Rate	Issue Code
Division of Law Enforcement	(25,000)	1601A50
Division of Habitat and Species Conservation	25,000	1601A60

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: HABITAT/SPECIES CONSR 77350000
HABITAT/SPECIES CONSERVATN 77350200
 NATURAL RESOURCES/ENVIRON 14
BIOLOGICAL RESOURCES 1406.00.00.00

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER SALARY RATE FROM THE
 DIVISION OF LAW ENFORCEMENT TO THE
 DIVISION OF HABITAT AND SPECIES
 CONSERVATION - ADD 1601A60

Total Issue - 0 -
 =====

Benefits:
 If approved, this continuation issue will provide for the transfer of unobligated salary rate on a recurring basis in support of a Biological Administrator position in the DHSC budget entity.

Please reference corresponding issue #1601A50 in the DLE budget entity related to this request.

Activity:
 ACT3550 - Habitat and Species Conservation Administration

Strategic Plan for Economic Development:
 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
H1001 001		25,000					
TOTAL SALARY RATE		25,000					

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN CONTRACTUAL SERVICES TO							
CORRECT CATEGORY - BACK OUT							2005000
OTHER PERSONAL SERVICES							030000
FL.PANTHER RESCH & MAN TF -STATE	113,088-						2299 1
MARINE RESOURCES CONSV TF -STATE	37,000-						2467 1
TOTAL APPRO.....	150,088-						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue transfers budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, from the Other Personal Services (OPS) appropriation category to the Contracted Services appropriation category, in the amount of \$113,088 within the Florida Panther Research and Management Trust Fund (FPRMTF) and \$37,000 within the Marine Resources Conservation Trust Fund (MRCTF), to realign budget based on the nature of anticipated recurring disbursements from each respective fund.

Current Situation:

The DHSC currently has recurring budget authority in the OPS appropriation category that needs to be realigned such that budget authority is transferred to the Contracted Services appropriation category, which will more appropriately provide for the disbursement of funds for aerial surveys and services to assist with the location, capture, handling, management, and study of Florida Panthers, and for project monitoring and survey needs associated with the Marine and Estuarine Program.

Explanation of Costs:

This request is to realign a total of \$150,088 in recurring budget in the DHSC's OPS appropriation to the Contracted Services appropriation category. This request does not increase the overall spending authority within the budget entity.

Appropriation Category	Fund	Issue	Amount
Other Personal Services	FPRMTF	2005000	(\$ 113,088)
Contracted Services	FPRMTF	2005100	\$ 113,088
Other Personal Services	MRCTF	2005000	(\$ 37,000)
Contracted Services	MRCTF	2005100	\$ 37,000
Net Impact			\$ - 0 -

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN CONTRACTUAL SERVICES TO				
CORRECT CATEGORY - BACK OUT				2005000

This request will provide for sufficient budget in the DHSC budget entity for recurring expenditures that are more appropriately identified as a contracted service than an other personal service. This will enable the DHSC to procure contractual services during the fiscal year and will not require any fiscal impact.

Please reference corresponding issue #2005100 in the DHSC budget entity related to this request.

Activity:
 ACT3550 - Habitat and Species Conservation Administration

Strategic Plan for Economic Development:
 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

REALIGN CONTRACTUAL SERVICES TO					2005100
CORRECT CATEGORY - ADD BACK					100000
SPECIAL CATEGORIES					100777
CONTRACTED SERVICES					
FL.PANTHER RESCH & MAN TF -STATE	113,088				2299 1
MARINE RESOURCES CONSV TF -STATE	37,000				2467 1
TOTAL APPRO.....	150,088				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue transfers budget authority within the Division of Habitat and Species Conservation (DHSC) budget entity, from the Other Personal Services (OPS) appropriation category to the Contracted Services appropriation category, in the amount of \$113,088 within the Florida Panther Research and Management Trust Fund (FPRMTF) and \$37,000 within the Marine Resources Conservation Trust Fund (MRCTF), to realign budget based on the nature of anticipated recurring disbursements from each respective fund.

Current Situation:

The DHSC currently has recurring budget authority in the OPS appropriation category that needs to be realigned such that budget authority is transferred to the Contracted Services appropriation category, which will more appropriately provide for the disbursement of funds for aerial surveys and services to assist with the location, capture, handling, management,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN CONTRACTUAL SERVICES TO				
CORRECT CATEGORY - ADD BACK				2005100

and study of Florida Panthers, and for project monitoring and survey needs associated with the Marine and Estuarine Program.

Explanation of Costs:

This request is to realign a total of \$150,088 in recurring budget in the DHSC's OPS appropriation to the Contracted Services appropriation category. This request does not increase the overall spending authority within the budget entity.

Appropriation Category	Fund	Issue	Amount
Other Personal Services	FPRMTF	2005000	(\$ 113,088)
Contracted Services	FPRMTF	2005100	\$ 113,088
Other Personal Services	MRCTF	2005000	(\$ 37,000)
Contracted Services	MRCTF	2005100	\$ 37,000
Net Impact			\$ - 0 -

Benefits:

This request will provide for sufficient budget in the DHSC budget entity for recurring expenditures that are more appropriately identified as a contracted service than an other personal service. This will enable the DHSC to procure contractual services during the fiscal year and will not require any fiscal impact.

Please reference corresponding issue #2005000 in the DHSC budget entity related to this request.

Activity:

ACT3550 - Habitat and Species Conservation Administration

Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	63,000-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	33,000-			2299 1
NON-GAME WILDLIFE TF -STATE	37,000-			2504 1
TOTAL APPRO.....	133,000-			
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				2103031
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	89,135-			2261 3
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				2103046
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	120,000-			2339 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	882,989-			2339 1
TOTAL: NATIONAL FISH AND WILDLIFE				2103046
FOUNDATION PROJECTS - DEEPWATER				
HORIZON OIL SPILL				
TOTAL ISSUE.....	1,002,989-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT - HEAVY DUTY				
MOTOR VEHICLES				2103078
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	715,000-			2423 1
=====				
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2103079
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	25,000-			2261 3
=====				
COMBATTING BURMESE PYTHONS				2103080
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
NON-GAME WILDLIFE TF -STATE	900,000-			2504 1
=====				
SEMINOLE COUNTY DISCOUNTED				
BEAR-RESISTANT REFUSE CONTAINERS				2103081
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE	150,000-			1000 1
=====				
EXPANDING MECHANICAL CONTROL				
TECHNOLOGY FOR INVASIVE PLANT				
MANAGEMENT				2103082
SPECIAL CATEGORIES				100000
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE	1,000,000-			2030 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ST. LUCIE COUNTY TREASURE COAST							
INTERNATIONAL AIRPORT SCRUB-JAY							
HABITAT							2103083
SPECIAL CATEGORIES							100000
HABITAT RESTORATION							104070
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
RESTORING CENTRAL FLORIDA'S URBAN							
WETLAND CORRIDOR							2103084
SPECIAL CATEGORIES							100000
HABITAT RESTORATION							104070
GENERAL REVENUE FUND -STATE		98,000-					1000 1
=====							
UNMANNED AERIAL VEHICLE NEAR							
INFRARED PYTHON DETECTION CAMERA							2103085
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
VETO SEMINOLE COUNTY DISCOUNTED							
BEAR-RESISTANT REFUSE CONTAINERS							
(HB 2367) (SENATE FORM 1951)							2103086
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO UNMANNED AERIAL VEHICLE NEAR							
INFRARED PYTHON DETECTION CAMERA							
(HB 3863) (SENATE FORM 2333)							2103087
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
VETO ST. LUCIE COUNTY TREASURE							
COAST INTERNATIONAL AIRPORT							
SCRUB-JAY HABITAT (HB 2253) (SENATE							
FORM 2130)							2103088
SPECIAL CATEGORIES							100000
HABITAT RESTORATION							104070
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
VETO RESTORING CENTRAL FLORIDA'S							
URBAN WETLAND CORRIDOR (HB 2265)							2103092
SPECIAL CATEGORIES							100000
HABITAT RESTORATION							104070
GENERAL REVENUE FUND -STATE		98,000					1000 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - HEAVY DUTY							
MOTOR VEHICLES							2401510
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		790,000		790,000			2423 1
=====							

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$790,000 in the Land Acquisition Trust Fund (LATF), to provide for the replacement of heavy-duty trucks for the Division of Habitat and Species Conservation (DHSC).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - HEAVY DUTY				
MOTOR VEHICLES				2401510

Current Situation:

Within the DHSC six heavy duty trucks are in need of replacement. These trucks are classified as mission support vehicles and are used to increase safety during prescribed burns on over 1.4 million acres of land managed by the Fish and Wildlife Conservation Commission (FWC), repair and maintain 2,150 miles of roads in the Wildlife Management Area system, and to transport equipment needed for effectively managing state lands and providing public access. The replacement criteria for this type of equipment is 10 years or older. The DHSC requests to replace four Type VI wildland fire engines, one semi-truck for equipment transport, and one transport truck. Depending on the type of equipment, the average cost ranges from \$100,000 to \$140,000 for each unit. The heavy equipment trucks are detailed below in the cost summary that are in critical replacement in Fiscal Year 2021-2022.

Explanation of Costs:

Description	Property Number	Model Year	Replacement Cost	Fund
Ford F-450 Brush Truck	109728	2002	\$ 140,000	LATF
Ford F-550 Brush Truck	114743	2005	\$ 140,000	LATF
Ford F-450 Brush Truck	121375	2008	\$ 140,000	LATF
Ford Semi-Truck	041864	1996	\$ 100,000	LATF
Sterling M8500 Transport	047432	2001	\$ 130,000	LATF
Brush Truck	134939	2008	\$ 140,000	LATF
Total Issue			\$ 790,000	

Benefits:

Purchase of this equipment will allow the FWC to effectively conduct land management activities such as prescribed burning and public access improvement that provide benefit to Florida's native plants and wildlife, as well as benefit the citizens of the State of Florida and visitors by providing enhanced access to our public lands.

Activity:

ACT3050 - Manage and Restore Public Lands

Strategic Plan for Economic Development:

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	14,595			2030 1
FEDERAL GRANTS TRUST FUND -STATE	2,433			2261 1
-FEDERL	23,957			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	26,390			2261
FL.PANTHER RESCH & MAN TF -STATE	1,535			2299 1
GRANTS AND DONATIONS TF -STATE	3,265			2339 1
LAND ACQUISITION TF -STATE	48,438			2423 1
-MATCH	7,021			2423 2
TOTAL LAND ACQUISITION TF	55,459			2423
MARINE RESOURCES CONSV TF -STATE	3,912			2467 1
NON-GAME WILDLIFE TF -STATE	11,221			2504 1
-MATCH	2,065			2504 2
TOTAL NON-GAME WILDLIFE TF	13,286			2504
SAVE THE MANATEE TF -STATE	5,597			2611 1
STATE GAME TRUST FUND -STATE	23,937			2672 1
-MATCH	2,484			2672 2
TOTAL STATE GAME TRUST FUND	26,421			2672
TOTAL APPRO.....	150,460			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	14,529			2030 1
FEDERAL GRANTS TRUST FUND -STATE	2,422			2261 1
-FEDERL	23,849			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	26,271			2261
FL.PANTHER RESCH & MAN TF -STATE	1,528			2299 1
GRANTS AND DONATIONS TF -STATE	3,250			2339 1
LAND ACQUISITION TF -STATE	48,220			2423 1
-MATCH	6,989			2423 2
TOTAL LAND ACQUISITION TF	55,209			2423
MARINE RESOURCES CONSV TF -STATE	3,894			2467 1
NON-GAME WILDLIFE TF -STATE	11,171			2504 1
-MATCH	2,055			2504 2
TOTAL NON-GAME WILDLIFE TF	13,226			2504
SAVE THE MANATEE TF -STATE	5,571			2611 1
STATE GAME TRUST FUND -STATE	23,829			2672 1
-MATCH	2,472			2672 2
TOTAL STATE GAME TRUST FUND	26,301			2672
TOTAL APPRO.....	149,779			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF -STATE	16,149			2504 1
STATE GAME TRUST FUND -STATE	26,641			2672 1
TOTAL APPRO.....	42,790			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	192,569			
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	89,135	89,135		2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority, in the amount of \$89,135 in the Federal Grants Trust Fund (FGTF), to mitigate impacts to marine habitats from Hurricane Irma through restoration of mangrove and seagrass communities.

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant and Chapter 2020-111, Laws of Florida, provided non-recurring budget authority in the amount of \$10,822,360 for costs associated with second-year activities outlined under the grant. Of these amounts, the Division of Habitat and Species Conservation (DHSC) was appropriated \$200,000 for their first-year projects and \$89,135 for their second-year projects. Additional budget authority is needed to provide for costs associated with third-year activities outlined under this grant proposal. The available funding will be 100 percent reimbursed by NOAA.

Explanation of Costs:

Additional budget authority would support the costs DHSC staff operations, including engineering, personnel, travel to conduct site visits, and fuel for vehicles.

Description of Cost	Category	Amount
Mangrove and Seagrass Habitat Enhancement	Marine Fisheries Disaster Recovery	\$ 89,135

Benefits:

This issue will provide for operating costs necessary to help with the effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies.

Please reference corresponding issue #4400560 in the Fish and Wildlife Research Institute (FWRI) budget entity.

Activity:

ACT3600 - Manage and Restore Freshwater and Marine Habitats

Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQUISITION				083045
FEDERAL GRANTS TRUST FUND -FEDERL	4,590,000	4,590,000		2261 3

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC), in the amount of \$4,590,000 in the Federal Grants Trust Fund (FGTF), to provide for habitat conservation plan and recovery land acquisitions located in Highlands, Gilcrest, and Duval Counties.

Current Situation:

The Habitat Conservation Plan (HCP) Land Acquisition Grant program was established by Congress in fiscal year 1997. This program was designed to reduce conflicts between the conservation of listed species and land uses on specific parcels of land. Under this program, the United States Fish and Wildlife Service (USFWS) provides grants to States for land acquisitions (both in fee simple and conservation easements) that are associated with approved (permitted) HCPs. The USFWS considers the use of federal acquisition dollars by states for habitat protection adjacent to HCP areas to be an important and effective mechanism to promote the recovery of threatened and endangered species. The HCP Land Acquisition program has three primary purposes:

- 1) To fund land acquisitions that complement, but do not replace, Federal mitigation, minimization, and/or monitoring responsibilities contained in HCPs,
- 2) to fund land acquisitions that have important benefits for listed and candidate species, and
- 3) to fund land acquisitions that have important benefits for ecosystems that support listed and candidate species. The HCP Land Acquisition program supports both single-species and multiple-species HCPs. For fiscal year 2017, 10 percent of the funding available through the HCP Land Acquisition program will be targeted to support single-species HCP land acquisition projects.

With regard to Recovery Land Acquisition (RLA) grants, loss of habitat is the primary threat to most listed species and land acquisition is often the most effective and efficient means of protecting habitats essential for recovery of listed species before development or other land use changes impair or destroy key habitat values. Land acquisition is costly and often neither the USFWS nor the states individually have the necessary resources to acquire habitat essential for recovery of listed species. RLA grant funds are matched by States and other non-federal entities to acquire (both in fee simple and conservation easements) this habitat from willing sellers in support of approved or draft species recovery plans. The Recovery Land Acquisition program was established in fiscal year 2001.

The Fish and Wildlife Conservation Commission (FWC) relies on grant funding from the USFWS for the management and recovery of species federally listed as endangered and threatened through several programs from the Cooperative

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

Endangered Species Conservation Fund [Catalog of Federal Domestic Assistance (CFDA) No. 15.615]. This funding is used for the Recovery Land Acquisition (RLA) and Habitat Conservation Plan Land Acquisition (HCPLA) programs. The USFWS also funds the National Coastal Wetlands Conservation Grant (NCWCG) Program (CFDA No. 15.614) to acquire, restore, and enhance wetlands in coastal areas.

FWC anticipates a total of \$4,590,000 in spending needs for federal grants, including but not limited to the following:

- 1) Panther Dispersal Zone RLA,
 - 2) Canaan Ranch RLA,
 - 3) Lake Wales Ridge RLA, and
 - 4) Bogey Creek Land Acquisition - National Coastal Wetlands and Conservation Grant Program (NCWCG)
- These four projects are intended to address the needs of federally listed species. RLAs, HCPLAs, and NCWCGs rely heavily on partnering counties and land owners and take several years to complete with time-sensitive components which can alter the specific projects that are ultimately funded. This funding is 100 percent reimbursable from the USFWS.

Explanation of Costs:

Federal Grants Trust Fund	Category	Amount	Non-Recurring
Panther Dispersal Zone RLA	Land Acquisition	\$ 1,440,000	\$ 1,440,000
Canaan Ranch RLA	Land Acquisition	\$ 1,500,000	\$ 1,500,000
Lake Wales Ridge RLA	Land Acquisition	\$ 1,500,000	\$ 1,500,000
Bogey Creek Land Acquisition NCWCG	Land Acquisition	\$ 150,000	\$ 150,000
Total Issue		\$ 4,590,000	\$ 4,590,000

Benefits:

HCP Land Acquisitions and RLAs fund acquisition of habitat in support of existing HCPs and approved species recovery goals or objectives, respectively. NCWCGs help restore and enhance coastal wetland ecosystems and associated uplands. This request will enable the FWC to move forward with the following four HCPLAs, RLAs, and a NCWCG that will benefit multiple federal and state-listed species.

- 1) Panther Dispersal Zone RLA - Florida panther
- 2) Canaan Ranch RLA - indigo snake, gopher tortoise, fox squirrel, pine snake, burrowing owl, kestrels, gopher frogs, striped newts, diamondback rattlesnake, and potential red-cockaded woodpecker habitat
- 3) Lake Wales Ridge RLA - sand skink, blue-tailed mole skink, indigo snake, gopher tortoise, gopher frogs, pine snake, burrowing owl, Highlands tiger beetle, diamondback rattlesnake, Florida black bear, and numerous scrub-endemic plants
- 4) Bogey Creek Land Acquisition NCWCG - gopher tortoise, wood stork, Atlantic sturgeon, shortnose sturgeon, West Indian manatee, as well as maritime forest, hardwood wetlands, and salt marsh habitats

Activity:

ACT0210 - Fixed Capital Outlay

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

ACT3050 - Manage and Restore Public Lands

Strategic Plan for Economic Development:

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

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

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
SPRINGS RESTORATION				087870

GRANTS AND DONATIONS TF	-STATE	1,028,963	1,028,963	2339 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,028,963 in the Grants and Donations Trust Fund (GDTF), to provide for the Blue Spring Run Bank Stabilization Project.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) anticipates receiving a grant award from the Florida Department of Environmental Protection (DEP), in the amount of \$778,963, to fund this project under DEP's newly established Water Protection Grants program. This grant program began through an Executive Order issued by Governor Ron DeSantis that proposed the use of additional state funds to protect Florida's water and natural resources. The Blue Spring Run Bank Stabilization Project meets the goals of the grant program and will improve water quality by reducing siltation, preserving the natural and cultural resources along the banks of a first magnitude spring, maintaining access for manatees to a critical warm-water refuge, and improving safety for visitors to one of the most popular State Parks in Florida. This spending authority will enable completion of the entire project in one phase, which will result in cost savings that would otherwise be required for mobilization and demobilization of construction equipment on multiple occasions. Completion of the project in one phase will also minimize the losses faced by Blue Spring State Park, which will be required to close the spring run to visitors while construction is underway. Currently, the FWC has spent a total of \$80,000 on the engineering and design for this project. Permit applications have been submitted, and the project team is preparing for construction in Fiscal Year 2021-2022. The budget requested in this issue will support funding for reconstruction and stabilization of banks along Blue Spring Run in Volusia County. In addition to grant funding, the DEP,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Division of Recreation and Parks, has committed \$150,000, and the US Fish and Wildlife Service (USFWS), Coastal Program, has committed \$100,000 in funding for this project.

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Material	\$ 304,034	\$ 304,034
Contractor Mobilization and Demobilization	\$ 212,824	\$ 212,824
Construction Administration	\$ 76,008	\$ 76,008
Engineering Services	\$ 143,847	\$ 143,847
Professional Archeologist	\$ 42,250	\$ 42,250
Contingency	\$ 250,000	\$ 250,000
Total Issue	\$ 1,028,963	\$ 1,028,963

Benefits:

The Blue Spring Run Bank Stabilization Project will improve water quality by reducing siltation, preserving the natural and cultural resources along the banks of a first magnitude spring, maintaining access for manatees to a critical warm-water refuge, and improving safety for visitors to one of the most popular State Parks in Florida. Completion of the project in one phase will also minimize the losses faced by Blue Spring State Park, which will be required to close the spring run to visitors while construction is underway.

Activity:

ACT0210 - Fixed Capital Outlay
 ACT3600 - Manage and Restore Freshwater and Marine Habitats

Strategic Plan for Economic Development:

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.

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	727,456			1000
TRUST FUNDS	125,974,729	6,498,098		2000
TOTAL POSITIONS.....	374.50			
TOTAL PROG COMP.....	126,702,185	6,498,098		
TOTAL SALARY RATE.....	17,247,758			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,582,356			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,085,502			2261 3
=====				
LAND ACQUISITION TF -STATE	32,153			2423 1
-MATCH	51,090			2423 2

TOTAL LAND ACQUISITION TF	83,243			2423
=====				
STATE GAME TRUST FUND -STATE	836,997			2672 1
-MATCH	608,486			2672 2

TOTAL STATE GAME TRUST FUND	1,445,483			2672
=====				
TOTAL POSITIONS.....	59.00			
TOTAL APPRO.....	3,614,228			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE	8,716			2261 1
-FEDERL	41,058			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	49,774			2261
=====				
STATE GAME TRUST FUND -STATE	25,427			2672 1
-MATCH	13,687			2672 2

TOTAL STATE GAME TRUST FUND	39,114			2672
=====				
TOTAL APPRO.....	88,888			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE	45,478			2261 1
-FEDERL	342,202			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	387,680			2261
LAND ACQUISITION TF -MATCH	20,000			2423 2
STATE GAME TRUST FUND -STATE	104,744			2672 1
-MATCH	170,577			2672 2
TOTAL STATE GAME TRUST FUND	275,321			2672
TOTAL APPRO.....	683,001			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	15,625			2261 3
STATE GAME TRUST FUND -MATCH	15,914			2672 2
TOTAL APPRO.....	31,539			
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -MATCH	40,800			2423 2
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	37,553			2261 3
STATE GAME TRUST FUND -STATE	21,644			2672 1
-MATCH	10,352			2672 2
TOTAL STATE GAME TRUST FUND	31,996			2672

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		69,549					
=====		=====					
LAKE RESTORATION							101012
LAND ACQUISITION TF -STATE		695,000					2423 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		21,204					2423 1
STATE GAME TRUST FUND -STATE		30,360					2672 1
-----		-----					
TOTAL APPRO.....		51,564					
=====		=====					
LAND USE PROCEEDS DISBURSE							105006
STATE GAME TRUST FUND -STATE		4,612					2672 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		25,197					2672 1
=====		=====					
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		529,391					2261 3
GRANTS AND DONATIONS TF -STATE		138,926					2339 1
-----		-----					
TOTAL APPRO.....		668,317					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.00					
TOTAL ISSUE.....		5,972,695					
TOTAL SALARY RATE.....		2,582,356					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

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

Special Category: Lake Restoration Projects (101012)

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

Special Category: Land Use Proceeds Disbursements (105006)

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

Special Category: Contract and Grant Reimbursed Activities (109940)

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

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

CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
STATE GAME TRUST FUND -STATE		11,650-					2672 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		23,180					2261 3
=====							
LAND ACQUISITION TF -STATE		357					2423 1
-MATCH		567					2423 2

TOTAL LAND ACQUISITION TF		924					2423
=====							
STATE GAME TRUST FUND -STATE		9,300					2672 1
-MATCH		6,763					2672 2

TOTAL STATE GAME TRUST FUND		16,063					2672
=====							
TOTAL APPRO.....		40,167					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	18,656			2261 3
LAND ACQUISITION TF -STATE	288			2423 1
-MATCH	456			2423 2
TOTAL LAND ACQUISITION TF	744			2423
STATE GAME TRUST FUND -STATE	7,485			2672 1
-MATCH	5,443			2672 2
TOTAL STATE GAME TRUST FUND	12,928			2672
TOTAL APPRO.....	32,328			
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	2,608			2672 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	34,936			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	79,375			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		40,519					2261 3
LAND ACQUISITION TF -STATE		624					2423 1
-MATCH		991					2423 2
TOTAL LAND ACQUISITION TF		1,615					2423
STATE GAME TRUST FUND -STATE		16,257					2672 1
-MATCH		11,820					2672 2
TOTAL STATE GAME TRUST FUND		28,077					2672
TOTAL APPRO.....		70,211					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		70,211					
TOTAL SALARY RATE.....		79,375					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		85					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE		8,716-		2261 1
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE		45,478-		2261 1
=====				
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....		54,194-		
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns the Funding Source Identifier (FSI) for budget authority within the Division of Freshwater Fisheries Management (DFFM) budget entity for Fiscal Year 2021-2022 estimates.

Current Situation:

Each fiscal year, a review of the FSI for each fund and category is conducted to determine if the amount has changed or if there may be an FSI for a fund and category added or deleted due to issue changes in the Legislative Budget Request. The DFFM has reviewed their funding sources and determined that a technical adjustment is needed to move \$45,478 in the Federal Grants Trust Fund (FGTF) Expense appropriation category from FSI 1 to FSI 3 and to move \$8,716 in the FGTF Other Personal Services (OPS) appropriation category from FSI 1 to FSI 3. The DFFM no longer needs FGTF budget authority coded to FSI 1 because we do not anticipate any Program Income associated with our federal Sport Fish Restoration grant in Fiscal Year 2021-22. This issue adjusts the FSI for grant match by fund and category.

Explanation of Costs:

Federal Grants Trust Fund	FSI	Amount
Other Personal Services	1 - State Match	(\$ 8,716)
Other Personal Services	3 - Federal Funds	\$ 8,716
Expense	1 - State Match	(\$ 45,478)
Expense	3 - Federal Funds	\$ 45,478
Total Issue		\$ - 0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070

=====

Benefits:

This issue will properly align contract and grant match within the FGTF in the DFFM budget entity.

Please reference corresponding issue #160S080 in the DFFM budget entity.

Activity:

ACT4000 - Lakes and Rivers Freshwater Fisheries Management

Strategic Plan for Economic Development:

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

FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	8,716			2261 3
=====	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	45,478			2261 3
=====	=====	=====	=====	
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	54,194			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns the Funding Source Identifier (FSI) for budget authority within the Division of Freshwater Fisheries Management (DFFM) budget entity for Fiscal Year 2021-2022 estimates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080

Current Situation:

Each fiscal year, a review of the FSI for each fund and category is conducted to determine if the amount has changed or if there may be an FSI for a fund and category added or deleted due to issue changes in the Legislative Budget Request. The DFFM has reviewed their funding sources and determined that a technical adjustment is needed to move \$45,478 in the Federal Grants Trust Fund (FGTF) Expense appropriation category from FSI 1 to FSI 3 and to move \$8,716 in the FGTF Other Personal Services (OPS) appropriation category from FSI 1 to FSI 3. The DFFM no longer needs FGTF budget authority coded to FSI 1 because we do not anticipate any Program Income associated with our federal Sport Fish Restoration grant in Fiscal Year 2021-22. This issue adjusts the FSI for grant match by fund and category.

Explanation of Costs:

Federal Grants Trust Fund	FSI	Amount
-----	-----	-----
Other Personal Services	1 - State Match	(\$ 8,716)
Other Personal Services	3 - Federal Funds	\$ 8,716
Expense	1 - State Match	(\$ 45,478)
Expense	3 - Federal Funds	\$ 45,478
-----	-----	-----
Total Issue		\$ - 0
		=====

Benefits:

This issue will properly align contract and grant match within the FGTF in the DFFM budget entity.

Please reference corresponding issue #160S070 in the DFFM budget entity.

Activity:

ACT4000 - Lakes and Rivers Freshwater Fisheries Management

Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	64,000-			2261 3
STATE GAME TRUST FUND -STATE	128,000-			2672 1
TOTAL APPRO.....	192,000-			
VETO ACQUISITION OF MOTOR VEHICLES				2103071
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	64,000			2261 3
STATE GAME TRUST FUND -STATE	128,000			2672 1
TOTAL APPRO.....	192,000			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	13,506			2261 3
LAND ACQUISITION TF -STATE	208			2423 1
-MATCH	330			2423 2
TOTAL LAND ACQUISITION TF	538			2423
STATE GAME TRUST FUND -STATE	5,419			2672 1
-MATCH	3,940			2672 2
TOTAL STATE GAME TRUST FUND	9,359			2672
TOTAL APPRO.....	23,403			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		13,326					2261 3
=====		=====					
LAND ACQUISITION TF -STATE		206					2423 1
-MATCH		326					2423 2
-----		-----					
TOTAL LAND ACQUISITION TF		532					2423
=====		=====					
STATE GAME TRUST FUND -STATE		5,346					2672 1
-MATCH		3,888					2672 2
-----		-----					
TOTAL STATE GAME TRUST FUND		9,234					2672
=====		=====					
TOTAL APPRO.....		23,092					
=====		=====					
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE		1,863					2672 1
=====		=====					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		24,955					
=====		=====					
TOTAL: BIOLOGICAL RESOURCES BY FUND TYPE							<u>1406.00.00.00</u>
TRUST FUNDS.....	59.00						2000
SALARY RATE.....		6,154,802					
=====		2,661,731					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,709,051			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	629,519			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,821,530			2467 1
-MATCH	17,570			2467 2

TOTAL MARINE RESOURCES CONSV TF	1,839,100			2467
=====				
TOTAL POSITIONS.....	34.00			
TOTAL APPRO.....	2,468,619			
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	73,243			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	302,357			2467 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	106,867			2467 1
=====				
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AQUATIC RESOURCES ED							100136
MARINE RESOURCES CONSV TF -STATE		338,416					2467 1
-MATCH		214,412					2467 2
TOTAL MARINE RESOURCES CONSV TF		552,828					2467
TOTAL APPRO.....		552,828					
NUISANCE WILDLIFE CONTROL							100406
GENERAL REVENUE FUND -STATE		600,000					1000 1
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE		170,987					2467 1
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		15,651,587					2261 3
GULF ST MARINE FISHERIES							101491
MARINE RESOURCES CONSV TF -STATE		22,500					2467 1
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		31,225					2467 1
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		369,068					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,370			2261 3
MARINE RESOURCES CONSV TF -STATE	10,388			2467 1
TOTAL APPRO.....	11,758			
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	178,362			2339 1
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	353,963			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
MARINE RESOURCES CONSV TF -STATE	73,750			2467 1
TOTAL APPRO.....	437,713			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	21,002,114			
TOTAL SALARY RATE.....	1,709,051			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Special Category: FWC Youth Hunting and Fishing Programs (100105)

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

Special Category: Aquatic Resources Education (100136)

The funds in this special category are used for expenditures related to marine aquatic resource education and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

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

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

Special Category: Contract and Grant Reimbursed Activities (109940)

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

Special Category: Nuisance Wildlife Control (100406)

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

Special Category: Hurricane Irma Marine Fisheries Disaster Recovery (101080)

The funds in this special category are used to cover expenditures strictly for the NOAA Hurricane Irma Marine Fisheries Disaster Recovery grant for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include ATV's swamp buggies, heavy equipment (such as tractors, backhoes, dump truck, etc.) boats, motors, and trailers, and may support other costs identified in the grant's outline of activities.

Pursuant to section 11.061, Florida Statutes, position #71720, Director of Marine Fisheries Management and position

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

#71734, Deputy Director of Marine Fisheries Management are designated as being used during a portion of the fiscal year for lobbying.

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

MARINE RESOURCES CONSV TF -STATE	22,757				2467 1
	=====	=====	=====		

FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT FOR FY 2020-21 - NORMAL					
COST AND UNFUNDED ACTUARIAL					
LIABILITY					1001250
SALARIES AND BENEFITS					010000

FEDERAL GRANTS TRUST FUND -FEDERL	6,891				2261 3
	=====	=====	=====		

MARINE RESOURCES CONSV TF -STATE	19,941				2467 1
-MATCH	193				2467 2
	-----	-----	-----		

TOTAL MARINE RESOURCES CONSV TF	20,134				2467
	=====	=====	=====		

TOTAL APPRO.....	27,025				
	=====	=====	=====		

ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FY 2020-21 - EFFECTIVE 12/1/2020					
SALARIES AND BENEFITS					1001850
					010000

FEDERAL GRANTS TRUST FUND -FEDERL	4,620				2261 3
	=====	=====	=====		

MARINE RESOURCES CONSV TF -STATE	13,367				2467 1
-MATCH	129				2467 2
	-----	-----	-----		

TOTAL MARINE RESOURCES CONSV TF	13,496				2467
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	18,116			
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	2,088			2467 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	20,204			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	51,642			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	11,742			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	33,978			2467 1
-MATCH	329			2467 2

TOTAL MARINE RESOURCES CONSV TF	34,307			2467
=====				
TOTAL APPRO.....	46,049			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	46,049			
TOTAL SALARY RATE.....	51,642			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		5					2261 3
MARINE RESOURCES CONSV TF -STATE		35					2467 1
TOTAL APPRO.....		40					
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103006
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		76,867-					2467 1
=====							
NON-NATIVE AND CONFLICT SPECIES							
MANAGEMENT							2103029
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
HURRICANE IRMA MARINE FISHERIES							
DISASTER RECOVERY							2103031
SPECIAL CATEGORIES							100000
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		7,839,587-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
<u>MARINE FISHERIES MGT</u>							77500200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
NATIONAL FISH AND WILDLIFE							
FOUNDATION PROJECTS - DEEPWATER							
HORIZON OIL SPILL							2103046
SPECIAL CATEGORIES							100000
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		369,068-					2339 1
=====							
HURRICANE MICHAEL MARINE FISHERIES							
DISASTER RECOVERY							2103093
SPECIAL CATEGORIES							100000
MARINE DISASTER RECOVERY							101080
FEDERAL GRANTS TRUST FUND -FEDERL		7,812,000-					2261 3
=====							
SUPPORT GULF OF MEXICO AND SOUTH							
ATLANTIC FISHERY MANAGEMENT COUNCIL							
FUNDING							2103094
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		30,000-					2467 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,914					2261 3
=====							
MARINE RESOURCES CONSV TF -STATE		11,326					2467 1
-MATCH		110					2467 2

TOTAL MARINE RESOURCES CONSV TF		11,436					2467
=====							
TOTAL APPRO.....		15,350					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
<u>MARINE FISHERIES MGT</u>							77500200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,300					2261 3
MARINE RESOURCES CONSV TF -STATE		9,548					2467 1
-MATCH		92					2467 2
TOTAL MARINE RESOURCES CONSV TF		9,640					2467
TOTAL APPRO.....		12,940					
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE		1,491					2467 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		14,431					
REIMBURSEMENT CONTRACTS AND GRANTS NATIONAL FISH AND WILDLIFE FOUNDATION PROJECTS - APALACHICOLA BAY OYSTER RESTORATION							8100000
OTHER PERSONAL SERVICES							8106210
GRANTS AND DONATIONS TF -STATE		21,181		21,181			030000
SPECIAL CATEGORIES							100000
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		343,017		343,017			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				8106210
TOTAL: NATIONAL FISH AND WILDLIFE				8106210
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				
TOTAL ISSUE.....	364,198	364,198		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$364,198 in the Grants and Donations Trust Fund (GDTF), to provide for costs related to activities associated with the Apalachicola Bay Oyster Restoration - Phase II (FL) project for which funding has been awarded by the National Fish and Wildlife Foundation (NFWF).

Current Situation:

In April of 2010, the Deepwater Horizon oil spill occurred in the Gulf of Mexico affecting the coastal states, including Florida. The National Fish and Wildlife Foundation's (NFWF) Gulf Environmental Benefit Fund (GEBF) was established in early 2013 as a result of plea agreements resolving the criminal charges against BP and Transocean after the Deepwater Horizon oil spill. The agreements directed a total of \$2.54 billion to the GEBF over a five-year period. Under the plea agreements, \$356 million was allocated for projects within the state of Florida that "remedy harm to natural resources where there has been injury to, or destruction of, loss of, or loss of use of resources" resulting from the oil spill.

On November 12, 2019, the NFWF issued a Notice of Intent to Award Funding for a project titled, Apalachicola Bay Oyster Restoration - Phase II (FL), which provides authorization for a total of \$20,057,000 in funding to be disbursed over a term of six years towards efforts to restore oysters in Apalachicola Bay and to develop a harvest management system in Apalachicola Bay and Suwannee Sound. Budget requested in this issue will be used to address depleted oyster populations in Apalachicola Bay resulting from low freshwater flows. Low Freshwater flows not only decimated the wild oyster fishery but have also caused a loss of key ecosystem services. This project will include the collection of data from the current proposed project, and from ongoing projects in Apalachicola Bay, to ensure the success of a large cultching project that will span an area up to 1,000 acres. Due to the shortage of oysters in Apalachicola Bay, some fishermen have begun to fish in the Suwannee Sound, which has caused a concern of overfishing in that area. A harvest management option will be developed based on oyster shell budgets for Apalachicola Bay and Suwannee Sound to ensure resilience in both areas. The project will be conducted using resources and personnel in the DMFM and Fish and Wildlife Research Institute (FWRI) budget entities.

Chapter 2020-111, Laws of Florida, provided non-recurring budget authority in the DMFM budget entity, in the amount of \$369,068 in Fiscal Year 2020-21, to provide for first-year costs related to this project. Additional budget authority is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				8106210

needed to provide for year two expenditures, in Fiscal Year 2021-22, to subcontract with the University of Florida to continue the development of an oyster harvest management plan and for administration of the grant. The Fish and Wildlife Research Institute will continue to collect data and will submit a separate Budget Issue Form for their portion of the grant.

Explanation of Costs:

Grants and Donations Trust Fund	Category	Amount	Non-Recurring
Other Personal Services (Administrative Assistant)	Other Personal Services	\$ 21,181	\$ 21,181
Travel	Gulf Coast Restoration	\$ 6,250	\$ 6,250
Materials, Supplies, and Equipment	Gulf Coast Restoration	\$ 4,000	\$ 4,000
Contracted Services	Gulf Coast Restoration	\$ 332,768	\$ 332,768
Total Issue		\$ 364,198	\$ 364,198

Of the costs identified in the table above, the Other Personal Services costs are associated with a part-time administrative assistant needed to facilitate the processing of contractual paperwork, purchasing, and other administrative duties. Material, supplies, and equipment will include items such as office supplies, mobile phones, and computers. Travel costs are related to the monitoring of project sites in Apalachicola Bay and Suwannee Sound, and the Contracted Services are associated with a contract with UF for preparation of an Adaptive Management Plan and the facilitation and model of a cultch planning workshop. Costs are based on eligible expenditures identified in grant agreements and, as such, this issue does not include a request for budget related to the standard expense and human resource services assessments package.

Benefits:

This issue will provide for the restoration of oyster beds, development of stakeholder informed harvest management options, planning, research, and monitoring of oyster beds to prevent further loss. Activities funded under this grant award will be implemented with the intent to restore the depleted wild oyster fishery and restore loss of key ecosystem services in Apalachicola Bay.

Please reference corresponding issue #8106210 in the Fish and Wildlife Research Institute (FWRI) budget entity related to this request.

Activity:

ACT5000 - Marine Fisheries Management

Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				8106210

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.

CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
ART FISH REEF CONST PROG				140004
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000		2261 3
MARINE RESOURCES CONSV TF -STATE	182,143	182,143		2467 1
-MATCH	117,857	117,857		2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000		2467
TOTAL APPRO.....	600,000	600,000		

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority for grants and aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment and management pursuant to s. 379.249, Florida Statutes, and Chapter 68E-9 Florida Administrative Code.

Current Situation:

Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the U.S. Fish and Wildlife Service, and Florida Saltwater Recreational Fishing License revenues; a portion of which serves as the match required to receive the federal funds. According to socioeconomic studies conducted from 1998 to 2011, for every dollar spent on artificial reef construction, an average of \$261 is spent annually by those that use artificial reefs. The program has a history of over 25 years working in partnership with local coastal governments, recreational fishing interests, and state universities.

Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds, state

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

procurement regulations and appropriate division rules. Statewide artificial reef development and assessment is accomplished through contracts with local coastal governments, qualified 501(c)(3) non-profit corporations, and state universities for local reef development and assessment.

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

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
US Fish and Wildlife Service Reimbursable (Federal Aid in Sport Fish Restoration Grant)	\$ 300,000	\$ 300,000

Marine Resources Conservation Trust Fund	Amount	Non-Recurring
State Match to Federal Funds	\$ 117,857	\$ 117,857
State Funded Reef Development and Assessment Projects	\$ 182,143	\$ 182,143

Total Issue (140004)	\$ 600,000	\$ 600,000
	=====	=====

Benefits:

This request supports the Governor's Strategic Plan for Economic Development (Quality of Life and Quality Places) by helping to create and sustain vibrant healthy communities that attract workers, businesses, residents and visitors. Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state residents and visitors, and enhances coastal community economies. Assessment or monitoring of artificial reefs is essential to understanding the effectiveness of reef design, material, location and use patterns in achieving the objectives for which the reefs were built. Assessment data will guide future reef development efforts. This capability more effectively brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs, while causing no harm to the marine environment.

Activity:

ACT0210 - Fixed Capital Outlay

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
<u>MARINE FISHERIES MGT</u>						77500200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

ACT5200 - Artificial Reef Management

Strategic Plan for Economic Development:

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

TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
	34.00					
TRUST FUNDS.....	5,384,646	964,198				2000
SALARY RATE.....	1,760,693					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,135,806			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	179,262			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	5,282,170			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	240,361			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	325,694			2339 1
=====				
LAND ACQUISITION TF -STATE	188,102			2423 1
-MATCH	70			2423 2

TOTAL LAND ACQUISITION TF	188,172			2423
=====				
MARINE RESOURCES CONSV TF -STATE	8,741,594			2467 1
-MATCH	1,778,065			2467 2
-FEDERL	470,623			2467 3

TOTAL MARINE RESOURCES CONSV TF	10,990,282			2467
=====				
NON-GAME WILDLIFE TF -STATE	1,054,714			2504 1
-MATCH	163,006			2504 2

TOTAL NON-GAME WILDLIFE TF	1,217,720			2504
=====				
SAVE THE MANATEE TF -STATE	1,032,270			2611 1
-MATCH	70,878			2611 2

TOTAL SAVE THE MANATEE TF	1,103,148			2611
=====				
STATE GAME TRUST FUND -STATE	1,984,073			2672 1
-MATCH	1,446,051			2672 2

TOTAL STATE GAME TRUST FUND	3,430,124			2672
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
TOTAL POSITIONS.....	341.00						
TOTAL APPRO.....		22,956,933					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,176,472					1000 1
=====							
FL.PANTHER RESCH & MAN TF -STATE		77,653					2299 1
=====							
MARINE RESOURCES CONSV TF -STATE		3,149,012					2467 1
-MATCH		368,366					2467 2

TOTAL MARINE RESOURCES CONSV TF		3,517,378					2467
=====							
NON-GAME WILDLIFE TF -STATE		817,355					2504 1
-MATCH		92,323					2504 2

TOTAL NON-GAME WILDLIFE TF		909,678					2504
=====							
SAVE THE MANATEE TF -STATE		446,557					2611 1
=====							
STATE GAME TRUST FUND -STATE		278,323					2672 1
-MATCH		97,271					2672 2

TOTAL STATE GAME TRUST FUND		375,594					2672
=====							
TOTAL APPRO.....		7,503,332					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		755,452					1000 1
=====							
FL.PANTHER RESCH & MAN TF -STATE		72,241					2299 1
=====							
LAND ACQUISITION TF -STATE		3,952					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		2,910,261					2467 1
-MATCH		11,633					2467 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL MARINE RESOURCES CONSV TF	2,921,894			2467
=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	415,238			2504 1
-MATCH	136,628			2504 2
-----	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF	551,866			2504
=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE	275,100			2611 1
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	439,300			2672 1
-MATCH	48,561			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	487,861			2672
=====	=====	=====	=====	
TOTAL APPRO.....	5,068,366			
=====	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
MOTE MARINE LABORATORY				050113
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	149,539			2467 1
-MATCH	1,700			2467 2
-----	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	151,239			2467
=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	39,218			2504 1
-MATCH	1,686			2504 2
-----	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF	40,904			2504
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	35,372			2672 1
-MATCH	1,560			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	36,932			2672
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	229,075			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	150,000			1000 1
MARINE RESOURCES CONSV TF -STATE	246,685			2467 1
NON-GAME WILDLIFE TF -STATE	172,834			2504 1
STATE GAME TRUST FUND -STATE	70,108			2672 1
TOTAL APPRO.....	639,627			
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	123,800			2467 1
NON-GAME WILDLIFE TF -STATE	10,000			2504 1
STATE GAME TRUST FUND -STATE	17,141			2672 1
TOTAL APPRO.....	150,941			
=====				
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	80,576			2423 1
=====				
NUISANCE WILDLIFE CONTROL				100406
STATE GAME TRUST FUND -STATE	147,280			2672 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,062,942			1000 1
FL.PANTHER RESCH & MAN TF -STATE	24,105			2299 1
MARINE RESOURCES CONSV TF -STATE	3,864,530			2467 1
-MATCH	94,050			2467 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL MARINE RESOURCES CONSV TF	3,958,580			2467
=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	308,376			2504 1
-MATCH	29,513			2504 2
-----	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF	337,889			2504
=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE	358,310			2611 1
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	32,243			2672 1
-MATCH	18,258			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	50,501			2672
=====	=====	=====	=====	
TOTAL APPRO.....	5,792,327			
=====	=====	=====	=====	
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	400,000			2261 3
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	4,404			2299 1
LAND ACQUISITION TF -STATE	3,670			2423 1
MARINE RESOURCES CONSV TF -STATE	214,292			2467 1
NON-GAME WILDLIFE TF -STATE	48,264			2504 1
SAVE THE MANATEE TF -STATE	21,537			2611 1
STATE GAME TRUST FUND -STATE	245,306			2672 1
-----	-----	-----	-----	
TOTAL APPRO.....	537,473			
=====	=====	=====	=====	
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	89,760			2339 1
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
MARINE RESOURCES CONSV TF -STATE		325,945					2467 1
=====							
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		7,975,620					2339 1
=====							
RESTORE/DEEPWATER HORIZON							107030
FEDERAL GRANTS TRUST FUND -FEDERL		196,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		872					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,669					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,421					2299 1
LAND ACQUISITION TF -STATE		1,209					2423 1
MARINE RESOURCES CONSV TF -STATE		96,672					2467 1
NON-GAME WILDLIFE TF -STATE		9,365					2504 1
SAVE THE MANATEE TF -STATE		7,003					2611 1
STATE GAME TRUST FUND -STATE		22,910					2672 1

TOTAL APPRO.....		144,121					
=====							
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		565,203					2339 1
=====							
RED TIDE RESEARCH							108886
GENERAL REVENUE FUND -STATE		2,240,000					1000 1
MARINE RESOURCES CONSV TF -STATE		640,993					2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RED TIDE RESEARCH				108886
TOTAL APPRO.....	2,880,993			
=====				
G/A-RED TIDE MITIGATION				108887
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
=====				
G/A-HARM ALGAL BLOOM GRANT				108889
GENERAL REVENUE FUND -STATE	600,000			1000 1
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	6,966,581			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	166,330			2339 1
=====				
MARINE RESOURCES CONSV TF -STATE	702,273			2467 1
-FEDERL	1,450,000			2467 3

TOTAL MARINE RESOURCES CONSV TF	2,152,273			2467
=====				
STATE GAME TRUST FUND -STATE	80,000			2672 1
=====				
TOTAL APPRO.....	9,365,184			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	341.00			
TOTAL ISSUE.....	69,648,756			
TOTAL SALARY RATE.....	16,135,806			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Nuisance Wildlife Control (100406)

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

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

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

Special Category: Gulf Coast Restoration (106020)

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

trucks, etc.), boats, motors, and trailers.

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

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

Special Category: Red Tide Research (108886)

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

Special Category: (108887)

The funds in this special category are used to cover expenditures for red tide mitigation and Technology created in Senate Bill 1552. Expenditures from this special category may include OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include travel expenditures, office furniture, supplies and equipment, heavy mechanized or industrial equipment, nets, boats, boat motors, laboratory and field equipment or instruments, remote hydrological or biological sensors, and capital improvements.

Special Category: (108889)

The funds in this special category are used to cover expenditures for the Center for Red Tide Research's competitive grant program. Expenditures from this special category may include... OPS, Expense, OCO, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include travel expenditures, office supplies and equipment, heavy mechanized or industrial equipment, nets, boats, boat motors, laboratory and field equipment or instruments, and remote hydrological or biological sensors.

Special Category: Contract and Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Contracts and grants include, but are not limited to, revenue contracts, research

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

grants, and any other types of awards where reimbursement of expenditures is received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

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

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

MARINE RESOURCES CONSV TF -STATE	364,921			2467 1
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000

GENERAL REVENUE FUND -STATE	2,029			1000 1
	=====	=====	=====	

FEDERAL GRANTS TRUST FUND -FEDERL	59,853			2261 3
	=====	=====	=====	

FL.PANTHER RESCH & MAN TF -STATE	2,731			2299 1
	=====	=====	=====	

GRANTS AND DONATIONS TF -STATE	3,694			2339 1
	=====	=====	=====	

LAND ACQUISITION TF -STATE	2,132			2423 1
-MATCH	1			2423 2
	-----	-----	-----	

TOTAL LAND ACQUISITION TF	2,133			2423
	=====	=====	=====	

MARINE RESOURCES CONSV TF -STATE	99,042			2467 1
-MATCH	20,147			2467 2
-FEDERL	5,329			2467 3
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
TOTAL MARINE RESOURCES CONSV TF		124,518					2467
=====							
NON-GAME WILDLIFE TF	-STATE	11,940					2504 1
	-MATCH	1,846					2504 2

TOTAL NON-GAME WILDLIFE TF		13,786					2504
=====							
SAVE THE MANATEE TF	-STATE	11,707					2611 1
	-MATCH	805					2611 2

TOTAL SAVE THE MANATEE TF		12,512					2611
=====							
STATE GAME TRUST FUND	-STATE	22,477					2672 1
	-MATCH	16,384					2672 2

TOTAL STATE GAME TRUST FUND		38,861					2672
=====							
TOTAL APPRO.....		260,117					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,485					1000 1
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	43,828					2261 3
=====							
FL.PANTHER RESCH & MAN TF	-STATE	2,000					2299 1
=====							
GRANTS AND DONATIONS TF	-STATE	2,705					2339 1
=====							
LAND ACQUISITION TF	-STATE	1,561					2423 1
	-MATCH	1					2423 2

TOTAL LAND ACQUISITION TF		1,562					2423
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	72,525			2467 1
-MATCH	14,753			2467 2
-FEDERL	3,902			2467 3
TOTAL MARINE RESOURCES CONSV TF	91,180			2467
NON-GAME WILDLIFE TF -STATE	8,744			2504 1
-MATCH	1,352			2504 2
TOTAL NON-GAME WILDLIFE TF	10,096			2504
SAVE THE MANATEE TF -STATE	8,573			2611 1
-MATCH	589			2611 2
TOTAL SAVE THE MANATEE TF	9,162			2611
STATE GAME TRUST FUND -STATE	16,460			2672 1
-MATCH	11,997			2672 2
TOTAL STATE GAME TRUST FUND	28,457			2672
TOTAL APPRO.....	190,475			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	10,780			1000 1
FL.PANTHER RESCH & MAN TF -STATE	9,607			2299 1
MARINE RESOURCES CONSV TF -STATE	47,085			2467 1
NON-GAME WILDLIFE TF -STATE	14,303			2504 1
SAVE THE MANATEE TF -STATE	13,130			2611 1
STATE GAME TRUST FUND -STATE	12,782			2672 1
TOTAL APPRO.....	107,687			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	298,162			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	487,055			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,377			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	99,581			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	4,544			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	6,145			2339 1
=====				
LAND ACQUISITION TF -STATE	3,548			2423 1
-MATCH	1			2423 2

TOTAL LAND ACQUISITION TF	3,549			2423
=====				
MARINE RESOURCES CONSV TF -STATE	164,782			2467 1
-MATCH	33,520			2467 2
-FEDERL	8,867			2467 3

TOTAL MARINE RESOURCES CONSV TF	207,169			2467
=====				
NON-GAME WILDLIFE TF -STATE	19,866			2504 1
-MATCH	3,071			2504 2

TOTAL NON-GAME WILDLIFE TF	22,937			2504
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
SAVE THE MANATEE TF -STATE	19,478			2611 1
-MATCH	1,338			2611 2
TOTAL SAVE THE MANATEE TF	20,816			2611
STATE GAME TRUST FUND -STATE	37,397			2672 1
-MATCH	27,259			2672 2
TOTAL STATE GAME TRUST FUND	64,656			2672
TOTAL APPRO.....	432,774			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	432,774			
TOTAL SALARY RATE.....	487,055			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	16			2261 3
FL.PANTHER RESCH & MAN TF -STATE	5			2299 1
LAND ACQUISITION TF -STATE	4			2423 1
MARINE RESOURCES CONSV TF -STATE	328			2467 1
NON-GAME WILDLIFE TF -STATE	32			2504 1
SAVE THE MANATEE TF -STATE	24			2611 1
STATE GAME TRUST FUND -STATE	78			2672 1
TOTAL APPRO.....	488			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	204,685-			2467 1
NON-GAME WILDLIFE TF -STATE	94,834-			2504 1
STATE GAME TRUST FUND -STATE	70,108-			2672 1
TOTAL APPRO.....	369,627-			
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	123,800-			2467 1
NON-GAME WILDLIFE TF -STATE	10,000-			2504 1
STATE GAME TRUST FUND -STATE	17,141-			2672 1
TOTAL APPRO.....	150,941-			
HURRICANE IRMA MARINE FISHERIES DISASTER RECOVERY				2103031
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL	400,000-			2261 3
NATIONAL FISH AND WILDLIFE FOUNDATION PROJECTS - DEEPWATER				2103046
HORIZON OIL SPILL				100000
SPECIAL CATEGORIES				106020
GULF COAST RESTORATION				
GRANTS AND DONATIONS TF -STATE	908,425-			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CORAL REEF DISEASE RESPONSE AND RESTORATION							2103065
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		42,000-					2467 1
=====							
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE		178,000-					2467 1
=====							
TOTAL: CORAL REEF DISEASE RESPONSE AND RESTORATION							2103065
TOTAL ISSUE.....		220,000-					
=====							
REPLACEMENT EQUIPMENT - UTILITY VEHICLES							2103095
OPERATING CAPITAL OUTLAY							060000
NON-GAME WILDLIFE TF -STATE		11,569-					2504 1
=====							
ENHANCED WILDLIFE DISEASE RESPONSE OTHER PERSONAL SERVICES							2103125
							030000
NON-GAME WILDLIFE TF -STATE		100,843-					2504 1
=====							
EXPENSES							040000
NON-GAME WILDLIFE TF -STATE		48,943-					2504 1
=====							
OPERATING CAPITAL OUTLAY							060000
NON-GAME WILDLIFE TF -STATE		22,000-					2504 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ENHANCED WILDLIFE DISEASE RESPONSE							2103125
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
NON-GAME WILDLIFE TF -STATE		78,000-					2504 1
CONTRACTED SERVICES							100777
NON-GAME WILDLIFE TF -STATE		100,000-					2504 1
TR/DMS/HR SVCS/STW CONTRCT							107040
NON-GAME WILDLIFE TF -STATE		214-					2504 1
TOTAL: ENHANCED WILDLIFE DISEASE RESPONSE							2103125
TOTAL ISSUE.....		350,000-					
MOTE MARINE CRITICAL MARINE HABITAT RESTORATION							2103126
AID TO LOCAL GOVERNMENTS							050000
MOTE MARINE LABORATORY							050113
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
STATE REEF FISH SURVEY							2103127
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		150,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	416,000	416,000		2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$416,000 in the Federal Grants Trust Fund (FGTF), to provide for the purchase of two new manatee rescue trucks funded under Opportunity #F20AS00048 by the United States Fish and Wildlife Service (USFWS) Prescott Grant and for the purchase of eight new trucks funded by grants received through the Gulf States Marine Fisheries Commission (GSMFC) to support a new, long-term monitoring project on the west coast of Florida from Pensacola through Monroe County. All ten of these vehicles would be paid for from funding received in the FGTF associated with grant awards.

Current Situation:

For the USFWS grant, the proposals will be due in the fall of 2020. FWRI has received Prescott funding in the past and expects to be strong candidates for this funding as the USFWS recognizes the value in having these specialized trucks available to the State. The Federal Grant Awards would be expected in August 2021, so FWRI would be making the purchases during Fiscal Year 2021-2022. The Marine Mammal Program receives statewide calls from the public reporting manatees in distress. Fish and Wildlife Conservation Commission (FWC) marine mammal biologists rescue sick and injured manatees and transport them to four critical care facilities for rehabilitation. The average adult manatee in the wild is approximately 10 feet and 1,000 pounds. Their size and strength make transportation challenging. These specially designed box trucks provide the safest mode of transport by allowing enough floor space to maneuver equipment and to safely restrain the manatee with enough room to stay clear should the manatee become active. Staff accompanying the manatee in transport can then monitor its vital signs and provide basic care as needed. These trucks are climate controlled which is critical when transporting cold-stressed, pregnant, and/or severely compromised manatees. This is especially important because transport can take several hours depending on where the rescue took place and where the animal is taken. Of the two manatee rescue trucks requested, one would be for providing service to the FWRI Jacksonville Zoo Field Station and the other would be in service in Tequesta. Each truck will increase the overall safety for both the rescued manatee and the rescuers, the efficiency of the rescue program, and improve handling and care for the rescued manatee during transport.

For the Gulf States Marine Fisheries Commission grant, FWRI has submitted a statement of work and expects funding to be received at the beginning of Fiscal Year 2021-2022. FWRI receives funding through the GSMFC for multiple annually recurring fisheries dependent monitoring programs and expects to be a strong candidate for this funding as National Oceanic and Atmospheric Administration (NOAA) Fisheries is relying upon state partners to conduct this new work in the Gulf region. Two additional trucks have been requested on long-term recurring grants for conducting the Marine

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

Recreational Information Program and Southeast Headboat Survey. FWRI receives funding through GSMFC to conduct field work for both of these programs administered by NOAA Fisheries. The new vehicles are needed to support increasing sample sizes and numbers of staff supported on both of these projects. FWRI conducts long-term fisheries dependent monitoring in support of managing and assessing marine recreational and for-hire fisheries throughout the state. New trucks are needed to support the expansion of grant-funded work that the state of Florida is requested to assist with.

Explanation of Costs:

Federal Grants Trust Fund	Cost-Per-Unit	Quantity	Amount	Non-Recurring
Manatee Rescue Truck	\$ 100,000	2	\$ 200,000	\$ 200,000
Multi-Purpose Pickup Truck	\$ 27,000	8	\$ 216,000	\$ 216,000
Total Issue		10	\$ 416,000	\$ 416,000

Benefits:

If approved, this issue will ensure that the goals of these grants are met and will support Manatees rescue efforts and long-term monitoring of the west coast of Florida.

Activity:

- ACT0500 - Fisheries Assessment
- ACT0515 - Imperiled Species and Wildlife Assessments

Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,126					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		33,194					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,515					2299 1
GRANTS AND DONATIONS TF -STATE		2,048					2339 1
LAND ACQUISITION TF -STATE		1,183					2423 1
MARINE RESOURCES CONSV TF -STATE		54,927					2467 1
-MATCH		11,173					2467 2
-FEDERL		2,956					2467 3
TOTAL MARINE RESOURCES CONSV TF		69,056					2467
NON-GAME WILDLIFE TF -STATE		6,622					2504 1
-MATCH		1,024					2504 2
TOTAL NON-GAME WILDLIFE TF		7,646					2504
SAVE THE MANATEE TF -STATE		6,493					2611 1
-MATCH		446					2611 2
TOTAL SAVE THE MANATEE TF		6,939					2611
STATE GAME TRUST FUND -STATE		12,466					2672 1
-MATCH		9,086					2672 2
TOTAL STATE GAME TRUST FUND		21,552					2672
TOTAL APPRO.....		144,259					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,061					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		31,306					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,429					2299 1
GRANTS AND DONATIONS TF -STATE		1,932					2339 1
LAND ACQUISITION TF -STATE		1,115					2423 1
-MATCH		1					2423 2
TOTAL LAND ACQUISITION TF		1,116					2423
MARINE RESOURCES CONSV TF -STATE		51,804					2467 1
-MATCH		10,538					2467 2
-FEDERL		2,787					2467 3
TOTAL MARINE RESOURCES CONSV TF		65,129					2467
NON-GAME WILDLIFE TF -STATE		6,246					2504 1
-MATCH		966					2504 2
TOTAL NON-GAME WILDLIFE TF		7,212					2504
SAVE THE MANATEE TF -STATE		6,124					2611 1
-MATCH		421					2611 2
TOTAL SAVE THE MANATEE TF		6,545					2611
STATE GAME TRUST FUND -STATE		11,757					2672 1
-MATCH		8,569					2672 2
TOTAL STATE GAME TRUST FUND		20,326					2672
TOTAL APPRO.....		136,056					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		7,700		1000 1
FL.PANTHER RESCH & MAN TF -STATE		6,862		2299 1
MARINE RESOURCES CONSV TF -STATE		33,632		2467 1
NON-GAME WILDLIFE TF -STATE		10,216		2504 1
SAVE THE MANATEE TF -STATE		9,379		2611 1
STATE GAME TRUST FUND -STATE		9,130		2672 1
TOTAL APPRO.....		76,919		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		212,975		
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560
SPECIAL CATEGORIES				100000
MARINE DISASTER RECOVERY				101080
FEDERAL GRANTS TRUST FUND -FEDERL		400,000	400,000	2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$400,000 in the Federal Grants Trust Fund (FGTF), to support activities to aid coral reef recovery in Florida following the catastrophic losses caused by Hurricane Irma and Stony Coral Tissue Loss Disease. These activities will include continued operational support of the Coral Rescue Project and genetic research needed to fulfill the objectives of the Fish and Wildlife Conservation Commission (FWC) genetic management plan for corals to successfully begin restoration of the Florida Reef Tract. The additional genetic information will be incorporated into the coral on-line genetic registry database that was completed during the first two years of this project.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77650000
						77650200
						14
						<u>1406.00.00.00</u>
						4400000
						4400560

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

Current Situation:

Since the beginning of the Coral Rescue Project in 2018, 2,216 corals from 19 species have been rescued from 59 reef sites including a diverse range of habitats. To provide for long-term care for these corals, assistance from facilities accredited by the Association of Zoos and Aquariums (AZA) has been arranged and corals have been shipped via air cargo to zoos and aquariums around the country. To date, 18 facilities have received corals and up to four more have agreed to accept and care for corals over the next two years. Genetic samples have been taken from all rescue corals and genetic markers are being developed to allow for the genotyping of each rescued coral. Corals will be part of captive breeding programs to help increase the genetic diversity of corals from Florida and increase the number of corals available for future outplantings on the Florida Reef Tract.

Budget requested in this issue will support operational expenses for the Coral Rescue Project in Fiscal Year 2021-22. This includes the transfer of corals from Coral Rescue Project partners from around the United States (e.g., Association of Zoos and Aquarium facilities that have voluntarily held rescue corals during the project) to the coral nursery center at the Florida Aquarium (FLAQ) and other coral breeding facilities in Florida participating in the project. It will also include expenses related to relocating corals reared in captivity at these breeding facilities back to the wild and meeting travel to support coral restoration collaboration and implementation to restore Florida's reefs. Service costs (e.g., the collection of maintenance animals or aquacultured rock) needed to maintain optimal conditions for rescued corals being held in captivity at partnering institutions of the Coral Rescue Project will still be required in Fiscal Year 2021-22. This budget would also support three Other Personal Service (OPS) positions needed to carry out Coral Rescue Project activities.

Additionally, this budget will support the genetic research needed for the FWC genetic management plan to establish the genetic objectives for outplanting and restoring corals to the wild. This research is essential because it will guide the repopulation of the corals propagated in captivity as part of the Coral Rescue Project to the Florida Reef Tract. Budget will also support three OPS positions to perform the genetic research, account for the time needed for sample collection, analyses and partner collaboration, and travel associated with these activities. The online coral genetic registry database created in previous fiscal years as part of this project will be used to track the success of outplanting and restoration efforts.

Explanation of Cost:

Description of Cost	Category	Amount	Non-Recurring
Other Personal Services	Marine Fisheries Disaster Recovery	\$ 150,000	\$ 150,000
Supplies, Travel, and Sample Collection	Marine Fisheries Disaster Recovery	\$ 71,090	\$ 71,090
Contractual Services	Marine Fisheries Disaster Recovery	\$ 178,910	\$ 178,910
Total Issue		\$ 400,000	\$ 400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
HURRICANE IRMA MARINE FISHERIES				
DISASTER RECOVERY				4400560

Costs associated with Other Personal Services were calculated based on a total of three positions who are anticipated to work a total of 2,000 hours compensated at a rate of \$25 per hour. Costs associated with supplies, travel, and sample collection include supplies for field work, genetic sample collection, analysis, and coral care, and travel costs to conduct field work and to attend restoration and implementation meetings and activities. Contractual services related to this issue will include costs to transport rescued corals to breeding facilities and those reared in captivity to the wild, genotyping and genetic analysis costs for genetic research projects, vessel costs to collect coral, maintenance, and aquaculture rock.

Benefits:

Funds directly support the coral disease response objectives to rescue corals, house them, and manage coral genetic information for future restoration efforts. Florida's coral reefs are a vital part of Florida's economy as they support fisheries, tourism and coastal protection.

Please reference corresponding issue #4400560 in the Division of Habitat and Species Conservation related to this request.

Activity:

ACT0530 - Harmful Algal Bloom and Aquatic Health Monitoring and Assessment

Strategic Plan for Economic Development:

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

REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				8106210
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	92,757	92,757		2339 1
=====				
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	717,000	717,000		2339 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				8106210
TOTAL: NATIONAL FISH AND WILDLIFE				8106210
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				
TOTAL ISSUE.....	809,757	809,757		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring budget authority in the Fish and Wildlife Research Institute(FWRI) budget entity, in the amount of \$809,757 in the Grants and Donations Trust Fund (GDTF), to provide for costs related to activities associated with the six-year \$20,057,000 project, Apalachicola Bay Oyster Restoration - Phase II (FL), for which funding has been awarded by the National Fish and Wildlife Foundation (NFWF) Gulf Environmental Benefit Fund associated with Deepwater Horizon oil spill recovery. Funding will be used for continued monitoring efforts associated with the restoration of oysters in Apalachicola Bay and to fill in data gaps that assist with the development of a harvest management system for Apalachicola Bay and Suwannee Sound.

Current Situation:

The collapse of the Apalachicola Bay oyster fishery has required the Florida Fish and Wildlife Commission (FWC) to close the fishery to harvest. The large cultching (restoration) effort of up to 1,000 acres in Apalachicola Bay that started in Fiscal Year 2020-2021 will continue into Fiscal Year 2021-2022. This restoration requires monitoring efforts that include measures of oyster abundance and distribution to ensure the success of the project and for planning larger future restoration efforts to recover the fishery. Additionally, the shortage of oysters in Apalachicola Bay has caused the harvest of oysters in Suwannee Sound to increase raising concerns of overfishing in that area. Data from monitoring in Apalachicola and Suwannee Sound will be used to populate shell budget models (sustainable fishing models) that will guide future management intended to increase oyster population resilience in both areas and the recovery of the oyster fishery in Apalachicola Bay. The FWRI will use the funds provided by the NFWF for this project for salary costs associated with two Other Personal Services (OPS) personnel, travel to research areas, materials and supplies associated with field and laboratory sampling, and costs associated with leasing laboratory space. In addition, funds will be used for contractual services with the University of New Hampshire to conduct acoustic mapping in both Apalachicola Bay and Suwannee Sound.

Explanation of Costs:

The following table reflects anticipated costs based on eligible expenditures identified in grant agreements and does not include costs related to the standard expense and human resource services assessments package.

Grants and Donations Trust Fund	Category	Amount	Non-Recurring
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATIONAL FISH AND WILDLIFE				
FOUNDATION PROJECTS - APALACHICOLA				
BAY OYSTER RESTORATION				8106210
Two Other Personal Services Staff		Other Personal Services	\$ 92,757	\$ 92,757
Travel		Gulf Coast Restoration	\$ 16,000	\$ 16,000
Materials and Supplies		Gulf Coast Restoration	\$ 36,000	\$ 36,000
Contractual Services		Gulf Coast Restoration	\$ 650,000	\$ 650,000
Other Direct Costs		Gulf Coast Restoration	\$ 15,000	\$ 15,000
-----		-----	-----	-----
Total Issue			\$ 809,757	\$ 809,757
			=====	=====

Benefits:

This issue will provide for the restoration of oyster beds, development of stakeholder informed harvest management options, planning, research, and monitoring of oyster beds to prevent further loss. Activities funded under this grant award will be implemented with the intent to restore the depleted wild oyster fishery and restore loss of key ecosystem services in Apalachicola Bay.

Please reference corresponding issue #8106210 in the Division of Marine Fisheries Management budget entity related to this request.

Activity:

ACT0500 - Fisheries Assessment

Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FWRI REPAIRS				084230
STATE GAME TRUST FUND -STATE	1,793,078	1,793,078		2672 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,793,078 in the State Game Trust Fund (SGTF), to upgrade the Heating, Ventilation, and Air Conditioning (HVAC) system at the FWRI Headquarters campus located in Pinellas County at 100 Eighth Avenue Southeast, St. Petersburg. The issue requests budget associated with Phase I of four anticipated phases.

Current Situation:

The FWRI Headquarters Joint Use building in St. Petersburg is 26 years old and its HVAC system is approaching the final stages of its useful service. The facility is 100,000 square feet and houses approximately 300 scientists, administrators, and support staff. Recently, the facility has experienced multiple chiller and boiler failures, which create unworkable conditions during warmer months and result in temperature and humidity fluctuations that cause analytical and monitoring instruments to produce erroneous readings. The annual HVAC maintenance contracts have increased in price due to the age of the system and the difficulty in finding parts for repairs. In addition to being more reliable, upgrading to a modern HVAC system will consume at least 40 percent less electricity than the current system. Phase I funding will provide for the replacement of the building automation system controls, including an upgrade to the heating coil for dehumidification control essential to improve the stabilization and reliability of science; replacement of major system components, including Air Handling Unit number 1, which covers the highly used KAS auditorium, Air Handling Units number 10 and 11 in lab areas on the fourth floor of the Joint-Use Building; and includes an upgrade to the exhaust system on the fourth floor.

Explanation of Costs:

Description of Cost	Amount	Non-Recurring
Building Automation (Controls) Replacement Step 1	\$ 600,000	\$ 600,000
Air Handling Units No.1, No.10, No.11 Includes		
Heating Coil Upgrade to Control Dehumidification	\$ 252,530	\$ 252,530
Lab Safety and Exhaust System Upgrade Joint Use 4th Floor	\$ 593,500	\$ 593,500
Architectural/Engineering Design (12 percent)	\$ 173,524	\$ 173,524
Contingency (12 percent)	\$ 173,524	\$ 173,524
Total Issue	\$ 1,793,078	\$ 1,793,078

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The local Facilities Management team will manage this project, so there is no budget requested for construction administration costs.

Benefits:

This project will improve the safety and security of the work/research environment for our 300+ staff, lower operational costs, improve science with a more stable environment, improve the collegial environment with USF/College of Marine Science, and support the working relationships with partner and stakeholder organizations such as NOAA, USGS, City of St Petersburg and the US Coast Guard. Additional benefits are associated with cost savings as a result of more efficient utilities and the improvement of comfort among scientific staff who work in the building.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT0650 - FWRI-Administration Services and Facilities Management

Strategic Plan for Economic Development:

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

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
RESEARCH LAB REPLACEMENT				084250

GRANTS AND DONATIONS TF	-STATE	630,415	630,415	2339	1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: RESEARCH LAB REPLACEMENT IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$630,415 in the Grants and Donations Trust Fund (GDTF), to enable the Fish and Wildlife Research Institute (FWRI) to conduct an architectural/engineering study to design a new marine mammal necropsy facility to increase and enhance investigations by the Marine Mammal Stranding Network (MMSN) into marine mammal mortality sources.

Current Situation:

Over the past several years, FWRI has experienced a marked increase in routine and high priority strandings for some marine mammal species in Florida. The current Marine Mammal Pathobiology Laboratory (MMPL) is almost 30 years old and at the end of its life. The facility was well built for its time but was never intended to handle the current volume of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

carcasses and current level of staff, nor does it have adequate grounds/office space to house all necessary stranding response equipment, vehicles, and vessels. This project is anticipated to be awarded in November 2020 and will be funded by the National Fish and Wildlife Foundation's (NFWF) Gulf Environmental Benefit Fund associated with Deepwater Horizon oil spill recovery. NFWF will be approving funding for both the design and construction of the facility but will initially only be releasing the design funds. NFWF will release the construction funds once the design, engineering, and permitting of the facility have been completed and approved, which is anticipated to be in mid to late 2022. The facility will be built in partnership with Eckerd College in St. Petersburg located in Pinellas County and operated and maintained by the Fish and Wildlife Conservation Commission (FWC).

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Permits, Inspections, and Impact Fees	\$ 46,100	\$ 46,100
Architectural/Engineering Fees	\$ 377,000	\$ 377,000
Testing/Surveys	\$ 150,000	\$ 150,000
Contingency (10 percent)	\$ 57,315	\$ 57,015
Total Issue	\$ 630,415	\$ 630,415

Benefits:

This new facility will allow FWC and other MMSN members to continue to determine the cause of stranding and/or death for stranded marine mammals and will help provide information necessary for developing management actions aimed at reducing marine mammal mortality. The proposed complex will also provide for a controlled environment, increased cold storage capacity, and the infrastructure needed to process large marine mammal carcasses safely and efficiently, and facilitate collection of high-quality data.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT0515 - Imperiled Species and Wildlife Assessments

Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FCTC-CNTR FOR CONSERVTON				089801
GRANTS AND DONATIONS TF -STATE	4,620,000	4,620,000		2339 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FCTC-CNTR FOR CONSERVTON IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$4,620,000 in the Grants and Donations Trust Fund (GDTF), to provide for Phase II construction of the Fish and Wildlife Conservation Commission's (FWC) marine sportfish stock enhancement facility in Apollo Beach located in Hillsborough County.

This project will be funded under a grant agreement, anticipated to be awarded in May 2021, by the Florida Trustee Implementation Group associated with the Deepwater Horizon Oil Spill Natural Resource Damage Assessment (NRDA) process. The project would be implemented by FWC and will be focused on enhancing recreational fishing opportunities through aquaculture and the release of up to 1 million marine sportfish (e.g., red drum and spotted seatrout) annually into waters of the Gulf of Mexico.

Current Situation:

Phase I of the Apollo Beach Saltwater Sportfish Hatchery project included design and construction of a 10,000-square foot marine fish hatchery, design and partial construction of an office, and all necessary aquaculture equipment. The first phase, totaling approximately \$8 million was funded through a combination of state appropriations, and federal funds provided under the United States Fish and Wildlife Service (USFWS) Sportfish Restoration Program.

Phase II of the Apollo Beach Saltwater Sportfish Hatchery will provide for design and construction of the necessary infrastructure to fully develop and improve techniques for fish production and reproduction techniques for stock enhancement, will provide for the broodstock capacity needed for a marine stock enhancement program in Florida, and will produce juvenile sportfish to further enhance recreational fishing opportunities and the natural fisheries populations.

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Engineering and Design	\$ 225,000	\$ 225,000
Permitting	\$ 15,000	\$ 15,000
Construction	\$ 3,685,000	\$ 3,685,000
Construction Administration	\$ 75,000	\$ 75,000
Contingency (15 percent)	\$ 620,000	\$ 620,000

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
Total Issue		\$ 4,620,000		\$ 4,620,000			

Approximately 70 percent of the required engineering activities were completed in Phase I. The engineering costs requested for Phase II reflect those associated with the remaining costs needed to complete engineering activities. Permits needed for Phase II activities are related to Hillsborough County water impact fees and a state fire safety permit. The construction and engineering permit fees are included in the construction and engineering components requested in this issue. All costs related to construction, construction administration, and contingencies have been estimated based on Phase I.

Benefits:

Florida has the nation's largest recreational fishing industry, contributing over \$5 billion annually to the state's economy and supports one of the largest saltwater fishing-related tourism industries in the world. Close to half of the estimated recreational fishing trips in Florida are made by visitors to the state who contribute additional tourism dollars to Florida's economy. The \$1.4 billion that resident and non-resident saltwater anglers spend preparing for and conducting saltwater fishing trips in Florida produces an estimated \$119.7 million in indirect business taxes. The project goal is to enhance recreational fishing opportunities and thus economic benefits of fishing through aquaculture and release of marine sportfish, specifically red drum (*Scieanops ocellatus*) and spotted seatrout (*Cynoscion nebulosus*), into Florida's saltwater bay systems.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT0500 - Fisheries Assessment

Strategic Plan for Economic Development:

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.

TOTAL: SPECIAL PURPOSE							990S000
TOTAL ISSUE.....	5,250,415	5,250,415					
TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,042,559						1000
TRUST FUNDS	66,428,581	8,669,250					2000
TOTAL POSITIONS.....	341.00						
TOTAL PROG COMP.....	76,471,140	8,669,250					
TOTAL SALARY RATE.....	16,622,861						