

Florida Fish and Wildlife Conservation Commission
FY 2019-2020 Legislative Budget Request
As of March 8, 2019

	Agency Budget Request			Governor's Recommendations		
	FTE	Budget	Fund	FTE	Budget	Fund
Total FY 2018-2019 Budget	2,118.5	\$378,012,081		2,118.5	\$378,012,081	
non-recurring and adjustments		(\$20,573,144)			(\$20,573,144)	
Base Budget Start Up for FY 2019-2020	2,118.5	\$357,438,937		2,118.5	\$357,438,937	
Commission Issues						
1	Transfer One Position from FWRI to DMFM - Deduct	(1.0)	(\$329)	MRCTF	-	1
2	Transfer One Position from FWRI to DMFM - Add	1.0	\$329	MRCTF	-	2
3	Increase Salaries and Benefits to Support Enhanced Marine Fisheries Management		\$84,701	MRCTF	-	3
4	Realign Position from DFFM to OED - Deduct	(1.0)	(\$329)	SGTF	-	4
5	Realign Position from DFFM to OED - Add	1.0	\$329	ATF	-	5
6	Replacement of Motor Vehicles		\$3,829,000	GR/TF	\$3,829,000	6
7	Replacement of Boats, Motors, and Trailers		\$1,507,995	SGTF	\$1,507,995	7
8	Enterprise Mobile Development Initiative		\$486,400	ATF	\$486,400	8
9	Cybersecurity Remediation		\$300,000	ATF	\$300,000	9
10	Replacement Lease Space		\$264,897	ATF	\$264,897	10
11	Law Enforcement Vessel Refurbishment		\$500,000	GR	\$500,000	11
12	Invasive Plant Management		\$4,000,000	LATF	\$4,000,000	12
13	Hurricane Irma Marine Debris Removal		\$4,460,912	FGTF	\$4,460,912	13
14	Hurricane Irma Marine Fisheries Disaster Recovery		\$44,382,773	FGTF	\$44,382,773	14
15	Support Operating Expenses for Grant-Funded Marine Fisheries Mgmt Enhancement		\$19,049	MRCTF	-	15
16	Coral Reef Disease Response and Restoration		\$397,000	MRCTF	\$397,000	16
17	Public Assistance - Manage Invasive Species, Alligators, Crocs, Bears, etc.		\$2,123,000	GR/LATF	\$2,123,000	17
18	Wildlife Management Area Private Landowner Remittance		\$289,188	SGTF	\$289,188	18
19	Youth Conservation Education Donations		\$200,000	SGTF	\$200,000	19
20	Lake Restoration and Enhancement Projects		\$1,500,000	LATF	\$1,500,000	20
21	FWRI Facility Safety and Security Repairs - OPS		\$4,000	SGTF	\$4,000	21
22	Stone Crab Research and Monitoring		\$303,497	MRCTF	\$303,497	22
23	Aviation Enhancement		\$403,384	GR	\$403,384	23
24	Law Enforcement Body Worn Cameras		\$906,416	GR	\$906,416	24
25	Overtime Pay for Sworn Law Enforcement Officers		\$460,000	GR	\$460,000	25
26	Law Enforcement Officer Reserve Program		\$243,052	GR	\$243,052	26
27	Center for Red Tide Research	2.0	\$4,212,000	GR	\$4,212,000	27
28	Artificial Reef Construction Program		\$600,000	GR/FGTF	\$600,000	28
29	FWRI Facility Safety and Security Repairs		\$1,463,025	GR	\$1,463,025	29
30	Derelict Vessel Removal Program		\$1,400,000	GR	\$1,400,000	30
31	Boating Infrastructure		\$3,900,000	FGTF	\$3,900,000	31
32	Florida Boating Improvement Program		\$1,842,600	MRCTF/SGTF	\$1,842,600	32
33	Babcock Webb WMA - Land Acquisition		\$439,620	FGTF	-	33
34	Bryant Building Facility Repairs and Upgrades		\$1,166,383	GR	-	34
35	SW Regional Office Roof Repair		\$162,000	GR	\$162,000	35
36	NRDA - Artificial Reef Construction		\$132,999	GDTF	-	36
37	SW Regional Office Flood Abatement - Phase II		\$618,000	GR	\$618,000	37
38	FCTC Center for Conservation		\$2,500,000	GR	\$2,500,000	38
39	Fisheating Creek Wildlife Management Area		\$900,000	LATF	\$900,000	39
40	Corbett Hungryland WMA ADA Repairs and Renovations		\$800,000	LATF	\$800,000	40
41	Babcock Webb WMA		\$550,000	LATF	\$550,000	41
42	Blackwater Research and Development Center Renovations		\$575,000	LATF	\$575,000	42
43	Gainesville Freshwater Fisheries Laboratory Replacement		\$496,000	SGTF	\$496,000	43
Continuation Issues						
44	Continuation of Budget Amendment #B0027 for Contract #17224		\$281,157	NWTF	\$281,157	44
45	Continuation of Budget Amendment #19-04 Gulf Coast Restoration - Deduct		(\$4,000)	FGTF	(\$4,000)	45
46	Continuation of Budget Amendment #19-04 Gulf Coast Restoration - Add		\$4,000	FGTF	\$4,000	46
47	Continuation of Budget Amendment #19-08 Tenant Broker Commissions		\$19,731	ATF	\$19,731	47
48	Continuation of Budget Amendment #19-10 Fisheries Mgmt Council Awards		-		\$103,750	48
49	Continuation of 5% Transfer #19-01 Budget Realignment - Deduct		(\$406,139)	GDTF/MRCTF	(\$406,139)	49
50	Continuation of 5% Transfer #19-01 Budget Realignment - Add		\$406,139	GDTF/MRCTF	\$406,139	50
51	Continue 5% Transfer to Realign Non-Game Wildlife Trust Fund - Deduct		(\$71,489)	NWTF	-	51
52	Continue 5% Transfer to Realign Non-Game Wildlife Trust Fund - Add		\$71,489	NWTF	-	52
53	Funding Source Identifier Technical Corrections - Deduct		(\$1,471,851)	TF	(\$1,471,851)	53
54	Funding Source Identifier Technical Corrections - Add		\$1,471,851	TF	\$1,471,851	54
55	Realign Land Acquisition Trust Fund - Deduct		(\$72,205)	LATF	(\$72,205)	55
56	Realign Land Acquisition Trust Fund - Add		\$72,205	TF	\$72,205	56
57	Realign ATF Budget Between Appropriation Categories - Deduct		(\$900,000)	ATF	-	57
58	Realign ATF Budget Between Appropriation Categories - Add		\$900,000	ATF	-	58
59	Realign Administrative Expenditures - Deduct		(\$30,294)	SGTF	(\$30,294)	59
60	Realign Administrative Expenditures - Add		\$30,294	ATF	\$30,294	60
61	Fund Shift Salaries from FPRMTF to Other TF's - Deduct		(\$251,135)	FPRMTF	-	61
62	Fund Shift Salaries from FPRMTF to Other TF's - Add		\$251,135	TF	-	62
63	Fund Shift Salaries from STMTF to Other TF's - Deduct		(\$132,629)	STMTF	-	63
64	Fund Shift Salaries from STMTF to Other TF's - Add		\$132,629	MRCTF/SGTF	-	64
65	Reduce G/A - Deepwater Horizon to Provide for Artificial Reef Construction		(\$132,999)	GDTF	-	65
66	Reduce Contract and Grant Reimbursed Activities to Support FCO Land Acquisition		(\$439,620)	FGTF	-	66
Other Issues						
67	Transfer Environmental Crimes Investigators to DEP - Deduct	(19.0)	(\$1,991,722)	MRCTF	(19.0)	(\$1,991,722)
68	Data Processing Services Category - Deduct		(\$857,487)	ATF		(\$857,487)
69	Data Processing Services Category - Add		\$857,487	ATF		\$857,487
70	Direct Billing for Administrative Hearings		\$79,227	ATF		\$79,227
TOTALS	2,101.5	\$443,677,602		2,101.5	\$442,511,219	