

Florida Fish and Wildlife Conservation Commission
FY 2019-2020 Legislative Budget Request
As of April 5, 2019

	Agency Amended Budget Request			Senate Bill 2500			House Bill 5001		
	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
Total FY 2018-2019 Budget	2,118.5	\$378,012,081		2,118.5	\$378,012,081		2,118.5	\$378,012,081	
non-recurring and adjustments		(\$20,573,144)			(\$20,573,144)			(\$20,573,144)	
Base Budget Start Up for FY 19-20	2,118.5	\$357,438,937		2,118.5	\$357,438,937		2,118.5	\$357,438,937	
Commission Issues									
1	(1.0)	(\$329)	MRCTF		\$0			\$0	1
2	1.0	\$329	MRCTF		\$0			\$0	2
3		\$84,701	MRCTF		\$0			\$0	3
4	(1.0)	(\$329)	SGTF		\$0			\$0	4
5	1.0	\$329	ATF		\$0			\$0	5
6		\$3,829,000	GR/TF		\$0			\$3,829,000	GR/TF
7		\$1,507,995	SGTF		\$0			\$1,507,995	SGTF
8		\$486,400	ATF		\$486,400	ATF		\$486,400	ATF
9		\$300,000	ATF		\$300,000	ATF		\$300,000	ATF
10		\$264,897	ATF		\$264,897	ATF		\$0	10
11		\$500,000	GR		\$0			\$0	11
12		\$4,000,000	LATF		\$0			\$0	12
13		\$4,460,912	FGTF		\$4,460,912	FGTF		\$1,460,912	FGTF
14		\$44,382,773	FGTF		\$44,382,773	FGTF		\$34,083,636	FGTF
15		\$19,049	MRCTF		\$0			\$0	15
16		\$397,000	MRCTF		\$0			\$0	16
17		\$2,123,000	GR/LATF		\$1,562,000	MRCTF/SGTF		\$0	17
18		\$0			\$0			\$1,000,000	MRCTF
19		\$289,188	SGTF		\$289,188	SGTF		\$289,188	SGTF
20		\$200,000	SGTF		\$200,000	SGTF		\$200,000	SGTF
21		\$1,500,000	LATF		\$0			\$0	21
22		\$4,000	SGTF		\$0			\$0	22
23		\$303,497	MRCTF		\$303,497	MRCTF		\$303,497	MRCTF
24		\$403,384	GR		\$0			\$403,384	MRCTF/SGTF
25		\$0			\$0			\$197,782	MRCTF/SGTF
26		\$906,416	GR		\$0			\$906,416	GR
27	0.0	\$0		0.0	\$0		13.0	\$2,692,448	GR
28		\$460,000	GR		\$0			\$0	28
29		\$243,052	GR		\$243,052	SGTF		\$243,052	GR
30	2.0	\$4,212,000	GR		\$0		2.0	\$4,212,000	GR
31		\$600,000	GR/FGTF		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF
32		\$1,463,025	GR		\$1,463,025	SGTF		\$1,463,025	GR
33		\$1,400,000	GR		\$1,400,000	MRCTF		\$4,400,000	GR/FGTF
34		\$3,900,000	FGTF		\$3,900,000	FGTF		\$3,900,000	FGTF
35		\$1,842,600	MRCTF/SGTF		\$1,842,600	MRCTF/SGTF		\$1,842,600	MRCTF/SGTF
36		\$439,620	FGTF		\$0			\$0	36
37		\$1,166,383	GR		\$1,166,383	SGTF		\$1,166,383	GR
38		\$162,000	GR		\$0			\$162,000	ATF
39		\$132,999	GDTF		\$0			\$0	39
40		\$618,000	GR		\$0			\$618,000	ATF
41		\$2,500,000	GR		\$0			\$0	41
42		\$900,000	LATF		\$0			\$900,000	LATF
43		\$800,000	LATF		\$0			\$0	43
44		\$550,000	LATF		\$550,000	SGTF		\$0	44
45		\$575,000	LATF		\$0			\$0	45
46		\$496,000	SGTF		\$0			\$0	46
Continuation/Technical Issues									
47		\$281,157	NWTF		\$281,157	NWTF		\$281,157	NWTF

48	Continuation of Budget Amendment #19-04 Gulf Coast Restoration - Ded		(\$4,000)	FGTF		(\$4,000)	FGTF		(\$4,000)	FGTF	48
49	Continuation of Budget Amendment #19-04 Gulf Coast Restoration - Add		\$4,000	FGTF		\$4,000	FGTF		\$4,000	FGTF	49
50	Continuation of Budget Amendment #19-08 Tenant Broker Commissions		\$19,731	ATF		\$19,731	ATF		\$19,731	ATF	50
51	Continuation of Budget Amendment #19-10 Fisheries Mgmt Council Awards		\$0	MRCTF		\$103,750	MRCTF		\$0		51
52	Continuation of 5% Transfer #19-01 Budget Realignment - Deduct		(\$406,139)	GDTF/MRCTF		(\$406,139)	GDTF/MRCTF		(\$156,139)	GDTF/MRCTF	52
53	Continuation of 5% Transfer #19-01 Budget Realignment - Add		\$406,139	GDTF/MRCTF		\$406,139	GDTF/MRCTF		\$156,139	GDTF/MRCTF	53
54	Continue 5% Transfer to Realign Non-Game Wildlife Trust Fund - Deduct		(\$71,489)	NWTF		\$0			(\$71,489)	NWTF	54
55	Continue 5% Transfer to Realign Non-Game Wildlife Trust Fund - Add		\$71,489	NWTF		\$0			\$71,489	NWTF	55
56	Funding Source Identifier Technical Corrections - Deduct		(\$1,471,851)	TF		\$0			\$0		56
57	Funding Source Identifier Technical Corrections - Add		\$1,471,851	TF		\$0			\$0		57
58	Realign Land Acquisition Trust Fund - Deduct		(\$72,205)	LATF		(\$72,205)	LATF		\$0		58
59	Realign Land Acquisition Trust Fund - Add		\$72,205	TF		\$72,205	TF		\$0		59
60	Realign ATF Budget Between Appropriation Categories - Deduct		(\$900,000)	ATF		\$0			\$0		60
61	Realign ATF Budget Between Appropriation Categories - Add		\$900,000	ATF		\$0			\$0		61
62	Realign Administrative Expenditures - Deduct		(\$30,294)	SGTF		(\$30,294)	SGTF		\$0		62
63	Realign Administrative Expenditures - Add		\$30,294	ATF		\$30,294	ATF		\$0		63
64	Reduced Workload for Data Center		\$0			(\$159,466)	ATF		\$0		64
65	Transfer Salaries and Benefits from FPRMTF to NWTF - Deduct		\$0			\$0			(\$368,781)	FPRMTF	65
66	Transfer Salaries and Benefits from FPRMTF to NWTF - Add		\$0			\$0			\$368,781	NWTF	66
67	Fund Shift Salaries from FPRMTF to Other TF's - Deduct		(\$251,135)	FPRMTF		\$0			\$0		67
68	Fund Shift Salaries from FPRMTF to Other TF's - Add		\$251,135	TF		\$0			\$0		68
69	Fund Shift Salaries from STMTF to Other TF's - Deduct		(\$132,629)	STMTF		\$0			\$0		69
70	Fund Shift Salaries from STMTF to Other TF's - Add		\$132,629	MRCTF/SGTF		\$0			\$0		70
71	Reduce G/A - Deepwater Horizon to Provide for Artificial Reef Construction		(\$132,999)	GDTF		\$0			\$0		71
72	Reduce Contract and Grant Reimbursed Activities to Support FCO Land Acquisition		(\$439,620)	FGTF		\$0			\$0		72
Other Issues											
73	Transfer Environmental Crimes Investigators to DEP - Deduct	(19.0)	(\$1,991,722)	MRCTF	(19.0)	(\$1,991,722)	MRCTF	(19.0)	(\$1,991,722)	MRCTF	73
74	Data Processing Services Category - Deduct		(\$857,487)	ATF		\$0			(\$857,487)	ATF	74
75	Data Processing Services Category - Add		\$857,487	ATF		\$0			\$857,487	ATF	75
76	Direct Billing for Administrative Hearings		\$79,227	ATF		\$79,227	ATF		\$79,227	ATF	76
77	Reduce Lake Restoration		\$0			\$0			(\$1,071,782)	LATF	77
78	Reduce Transfer to DACS (IFAS) for Invasive Exotic Plant Research		\$0			\$0			(\$633,128)	IPCTF	78
79	Redirect Recurring Appropriations to Non-Recurring - Deduct		\$0			\$0			(\$1,146,713)	NWTF/SGTF	79
80	Restore Acquisition and Replacement of Patrol Vehicles as Non-Recurring		\$0			\$0			\$2,131,891	TF	80
81	Restore Acquisition of Motor Vehicles as Non-Recurring		\$0			\$0			\$773,465	LATF	81
82	Restore Acquisition of Boats, Motors, and Trailers as Non-Recurring		\$0			\$0			\$35,791	SGTF	82
83	Reduce Special Categories for Vehicle Purchases		\$0			\$0			(\$3,208,670)	TF	83
84	Eliminate the Fostering Success Pilot Program		\$0			\$0			(\$100,000)	GR	84
85	Reduce Positions Vacant in Excess of 180 Days		\$0			\$0		(2.0)	(\$107,017)	FGTF/MRCTF	85
86	Reduce Small-Game Management		\$0			\$0			(\$201,135)	LATF/SGTF	86
87	Reduce Public-Information Related to Game Wildlife		\$0			\$0			(\$40,000)	LATF/SGTF	87
88	Reduce Game Management and Hunting Opportunity Development		\$0			\$0			(\$94,048)	LATF/SGTF	88
89	Reduction of Boat Ramp		\$0			\$0			(\$44,830)	MRCTF	89
90	Eliminate Unfunded Budget		\$0			\$0			(\$379,690)	FPRMTF/STMTF	90
91	Vehicle and Vessel Replacement Reduction		\$0			\$0			(\$377,852)	TF	91
92	Eliminate Double-Budget Funding		\$0			\$0			(\$150,000)	SGTF	92
93	Reduce Excess Budget Authority		\$0			(\$18,450,000)	TF		(\$17,389,582)	TF	93
94	Coral Reef Disease Response and Restoration - (HB 2899)		\$0			\$0			\$586,605	GR	94
95	ZooTampa Manatee Hospital - (HB 9139)		\$0			\$0			\$50,000	GR	95
96	Parker Manatee Aquarium at the South Florida Museum - (HB 3963)		\$0			\$0			\$200,000	GR	96
97	Lake Restoration Projects - (HB 2189)		\$0			\$0			\$43,500	GR	97
98	Regional Communication Center Consolidation		\$0			\$0			\$404,315	SGTF	98
99	Red Tide Research		\$0			\$6,600,000	GR		\$0		99
100	Facility Upgrades to Parker Manatee Aquarium - (Senate Form 1759)		\$0			\$412,200	GR		\$0		100
101	ZooTampa Florida Panther Medical Facility and Habitat - (Senate Form 1521)		\$0			\$200,000	GR		\$0		101
102	Zoo Miami Expansion and Renovation of Hospital - (Senate Form 1425)		\$0			\$100,000	GR		\$0		102
103	Florida Aquarium - Expansion of Threatened Coral Archive - (Senate Form 2067)		\$0			\$50,000	GR		\$0		103
TOTALS		2,101.5	\$443,677,602		2,099.5	\$408,098,541		2,112.5	\$402,276,168		

Rate Reductions By Division:	
Senate Bill: DLE	- (3,350,000) From Reduction of Excess Rate Issue
DFFM	- (250,000) From Reduction of Excess Rate Issue
House Bill: DLE	- (1,621,974) From Reduction of Excess Rate Issue

Senate Bill 2500	House Bill 5001
Line #73 includes (1,076,218) in salary rate	Line #27 includes 472,186 in salary rate
Line #93 includes a salary rate reduction in the amount of (3,600,000)	Line #30 includes 130,000 in salary rate
	Line #73 includes (1,076,218) in salary rate
	Line #85 includes (69,915) in salary rate
	Line #93 includes a salary rate reduction in the amount of (1,621,974) associated with reductions made to Salaries and Benefits

Abbreviations

ADA	Americans With Disabilities Act
ATF	Administrative Trust Fund
DACS	Department of Agriculture and Consumer Services
DEP	Department of Environmental Protection
DFFM	Division of Freshwater Fisheries Management
DLE	Division of Law Enforcement
DMFM	Division of Marine Fisheries Management
FCO	Fixed Capital Outlay
FCTC	Florida Conservation and Technology Center
FGTF	Federal Grants Trust Fund
FPRMTF	Florida Panther Research and Management Trust Fund
FWRI	Fish and Wildlife Research Institute
FY	Fiscal Year
G/A	Grants and Aids
GDTF	Grants and Donations Trust Fund
GR	General Revenue
IFAS	Institute of Food and Agricultural Sciences
IPCTF	Invasive Plant Control Trust Fund
LATF	Land Acquisition Trust Fund
MRCTF	Marine Resources Conservation Trust Fund
NFWF	National Fish and Wildlife Foundation
NRDA	Natural Resource Damage Assessment
NWTF	Nongame Wildlife Trust Fund
OED	Office of the Executive Director
OPS	Other Personal Services
SGTF	State Game Trust Fund
STMTF	Save The Manatee Trust Fund
TF	various trust funds
Various	various funds (combination of General Revenue and trust funds)
WMA	Wildlife Management Area