



**Florida Fish and Wildlife Conservation Commission
FY 2020-2021 Legislative Budget Request**

**2020 Session: Week 3 Report
Budget Subcommittee Proposals
As of January 31, 2020**

	Agency Amended Budget Request			Proposed House Bill - (PCB APC 20-01)			Proposed Senate Bill - (SPB 2500)		
	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
Total FY 2019-2020 Budget	2,112.5	\$396,095,163		2,112.5	\$396,095,163		2,112.5	\$396,095,163	
non-recurring and adjustments		(\$51,912,673)			(\$51,912,673)			(\$51,912,673)	
Base Budget Start Up for FY 20-21	2,112.5	\$344,182,490		2,112.5	\$344,182,490		2,112.5	\$344,182,490	
Commission Issues									
1 Replacement Equipment - Tasers		\$400,000	GR		\$0			\$0	1
2 Replacement of Motor Vehicles		\$4,013,382	TF		\$859,020	TF		\$577,468	2
3 Replacement Equipment - Heavy Duty Motor Vehicles		\$715,000	LATF		\$715,000	LATF		\$0	3
4 Replacement Equipment - Utility Vehicles		\$11,569	NW TF		\$11,569	NW TF		\$11,569	4
5 Additional Equipment - Motor Vehicles		\$25,000	FGTF		\$25,000	FGTF		\$0	5
6 Replacement Equipment - Boats, Motors, and Trailers		\$2,691,511	GR/TF		\$2,691,511	GR/TF		\$67,711	NW TF/SGTF
7 Replacement of Patrol Vehicles		\$5,400,000	GR		\$1,500,000	GR		\$3,000,000	LATF
8 Aviation Fleet Modernization		\$11,000,000	GR		\$0			\$0	8
9 Cloud Computing Solutions		\$220,400	ATF		\$220,400	ATF		\$220,400	ATF
10 Network Bandwidth Increase		\$474,411	ATF		\$474,411	ATF		\$474,411	ATF
11 Law Enforcement Field Officers Laptop Computers		\$750,000	GR		\$0			\$0	11
12 Combatting Burmese Pythons		\$900,000	GR		\$0			\$900,000	GR
13 Combatting Burmese Pythons - Overtime Support for Law Enforcement		\$100,000	GR		\$0			\$100,000	GR
14 Expanding Mechanical Control Technology for Invasive Plant Management		\$4,000,000	LATF		\$4,000,000	IPCTF		\$0	14
15 Hurricane Irma Marine Debris Removal		\$1,026,000	FGTF		\$1,026,000	FGTF		\$1,026,000	FGTF
16 Hurricane Irma Marine Fisheries Disaster Recovery		\$8,391,011	FGTF		\$8,391,011	FGTF		\$8,391,011	FGTF
17 Coral Reef Disease Response and Restoration		\$820,000	MRCTF		\$820,000	MRCTF		\$820,000	MRCTF
18 Enhanced Wildlife Disease Response		\$350,000	NW TF		\$350,000	NW TF		\$350,000	NW TF
19 Chronic Wasting Disease Surveillance		\$266,000	SGTF		\$266,000	SGTF		\$266,000	SGTF
20 Lake Restoration and Enhancement Projects		\$2,000,000	LATF		\$0			\$0	20
21 Non-Native and Conflict Species Management (Alligator/Crocodile)		\$561,000	NW TF/SGTF		\$561,000	NW TF/SGTF		\$405,000	NW TF/SGTF
22 Non-Native and Conflict Species Management (Lionfish) (includes gear innovation FCO)		\$1,000,000	GR		\$1,000,000	GR		\$1,000,000	GR
23 Overtime Pay for Sworn Law Enforcement Officers		\$400,000	GR		\$0			\$0	23
24 Support Gulf of Mexico and South Atlantic Fishery Management Council Funding		\$103,750	MRCTF		\$103,750	MRCTF		\$103,750	MRCTF
25 Forensic Support for Law Enforcement		\$75,000	GR		\$0			\$0	25
26 Aviation Operations		\$200,000	GR		\$0			\$0	26
27 Marine Navigation Repair and Management		\$566,000	MRCTF		\$566,000	MRCTF		\$566,000	MRCTF
28 Long-Term Stored Vessel Study		\$231,000	GR		\$231,000	MRCTF		\$231,000	MRCTF
29 Center for Red Tide Research	2.0	\$1,960,000	GR	2.0	\$1,960,000	GR	2.0	\$1,960,000	GR
30 State Reef Fish Survey		\$3,000,000	MRCTF		\$3,000,000	MRCTF		\$2,965,000	GR
31 National Fish and Wildlife Foundation Projects - Deepwater Horizon Oil Spill		\$2,280,482	GDTF		\$2,280,482	GDTF		\$2,280,482	GDTF
32 Boating Infrastructure Grant Program (FCO)		\$3,900,000	FGTF		\$3,900,000	FGTF		\$3,900,000	FGTF
33 Artificial Reef Construction Program (FCO)		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF
34 Derelict Vessel Removal Program (FCO)		\$3,727,800	MRCTF		\$3,496,800	MRCTF		\$4,727,800	GR/MRCTF
35 Florida Boating Improvement Program (FCO)		\$3,006,175	MRCTF/SGTF		\$2,006,175	MRCTF/SGTF		\$3,006,175	MRCTF/SGTF
36 FWRI - Facilities Repair and Maintenance - Critical Safety and Security (FCO)		\$644,000	NW TF		\$644,000	NW TF		\$644,000	NW TF
37 FWRI Repairs - Joint Use Facility HVAC (FCO)		\$1,793,078	GR		\$1,793,078	GR		\$1,000,000	GR
38 Blackwater Research and Development Center Renovation (FCO)		\$1,780,000	LATF		\$0			\$0	38
39 Fishheating Creek Wildlife Management Area (FCO)		\$900,000	LATF		\$900,000	LATF		\$900,000	LATF
40 Modular Offices - Apalachicola Field Laboratory (FCO)		\$85,100	GR		\$0			\$0	40
41 Palm Beach Recreational Shooting Park - Paving and Access Improvements (FCO)		\$3,845,000	FGTF/SGTF		\$3,845,000	FGTF/SGTF		\$3,845,000	FGTF/SGTF
42 Joe Budd Shooting Sports Complex (FCO)		\$150,000	FGTF		\$150,000	FGTF		\$150,000	FGTF
43 DeFuniak Springs Field Office (FCO)		\$160,000	MRCTF		\$160,000	MRCTF		\$160,000	MRCTF
44 Babcock Webb Wildlife Management Area Office (FCO)		\$550,000	LATF		\$0			\$550,000	LATF
45 Hurricane Irma Marine Fisheries Disaster Recovery (FCO)		\$10,822,360	FGTF		\$10,822,360	FGTF		\$10,822,360	FGTF
Continuation/Technical Issues									
46 Continue 5% Transfer #20-01 to Realign GDTF Budget Authority - Back Out		(\$250,000)	GDTF		\$0			\$0	46
47 Continue 5% Transfer #20-01 to Realign GDTF Budget Authority - Add Back		\$250,000	GDTF		\$0			\$0	47
48 Funding Source Identifier Technical Corrections - Deduct		(\$1,556,052)	TF		-			-	48
49 Funding Source Identifier Technical Corrections - Add Back		\$1,556,052	TF		-			-	49
50 Annualization of Law Enforcement Enhanced Patrol and Support		\$198,213	GR		\$198,213	GR		\$198,213	GR
51 Transfer Law Enforcement Salaries from MRCTF to GR - Deduct		(\$3,000,000)	MRCTF		\$0			\$0	51
52 Transfer Law Enforcement Salaries from MRCTF to GR - Add Back		\$3,000,000	GR		\$0			\$0	52
53 Fund Shift for Minimal Appropriations - Deduct		(\$1,826)	SGTF		(\$1,826)	SGTF		(\$1,826)	SGTF
54 Fund Shift for Minimal Appropriations - Add Back		\$1,826	ATF		\$1,826	ATF		\$1,826	ATF
55 Fund Shift Salaries from FPRMTF to NWTF - Deduct		(\$26,993)	FPRMTF		(\$26,993)	FPRMTF		(\$26,993)	FPRMTF
56 Fund Shift Salaries from FPRMTF to NWTF - Add Back		\$26,993	NW TF		\$26,993	NW TF		\$26,993	NW TF
57 Casualty Insurance Premium Readjustment		\$0	TF		(\$195,052)	TF		(\$195,052)	TF
58 Casualty Insurance Premium Distribution Modification		\$0	GR/TF		\$369,953	GR/TF		\$369,953	GR/TF
Other Issues									
59 Direct Billing for Administrative Hearings		\$0			(\$72,710)	ATF		(\$72,710)	ATF
60 Reduce Position Vacant in Excess of 180 Days		\$0		(10.5)	(\$558,803)	LATF/TF		\$0	60
61 Eliminate Fostering Success Pilot Program		\$0			(\$100,000)	GR		\$0	61
62 Reduce Smithsonian Marine Station Outreach and Education		\$0			(\$60,000)	MRCTF		\$0	62
63 Reduce the Smithsonian Marine Station Research Lab		\$0			(\$93,600)	MRCTF		\$0	63
64 Reduce Transfer to DACS/IFAS for Invasive Exotic Plant Research		\$0			(\$633,128)	IPCTF		\$0	64
65 Seminole County Discounted Bear-Resistant Refuse Containers - (HB 2367)		\$0			\$500,000	GR		\$0	65
66 Parkland Exotic Invasive Tree Removal - (HB 2123)		\$0			\$100,000	GR		\$0	66
67 St. Lucie County Treasure Coast International Airport Scrub-Jay Habitat - (HB 2253)		\$0			\$150,000	GR		\$0	67
68 Restoring Central Florida's Urban Wetland Corridor - (HB 2265)		\$0			\$98,000	GR		\$0	68
69 Unmanned Aerial Vehicle Near Infrared Python Detection Camera - (HB 3863)		\$0			\$400,000	GR		\$0	69
70 Red Tide Research		\$0			\$0			\$2,240,000	GR
71 Mote Marine Critical Marine Habitat Restoration		\$0			\$0			\$2,000,000	GR
72 Zoo Tampa - Florida Panther Medical Facilities (FCO)		\$0			\$0			\$500,000	GR
73 Zoo Miami (FCO) - (HB 3345)		\$0			\$200,000	GR		\$0	73
74 Zoo Tampa (FCO) - (HB 3307)		\$0			\$150,000	GR		\$0	74
75 Bascom Farms (FCO) - (HB 4997)		\$0			\$1,500,000	GR		\$0	75
76 Grants/Aids - Florida Aquarium (FCO) - (HB 3115)		\$0			\$250,000	GR		\$0	76
Totals	2,114.5	\$430,275,732		2,104.0	\$405,304,930		2,114.5	\$405,244,031	

Notes:

* Line #29 includes an increase in salary rate in the amount of 130,000 in both House and Senate Issues

** Lines #48 and #49 may be included in the base budget, but can't be confirmed

*** Line #50 is included in the base budget in both the House and Senate proposals, but is shown as an individual issue on this report

**** Line #60 includes a reduction in salary rate in the amount of (357,589) in the House issue

- This issue includes a reduction of (5.5) FTE and (183,415) in salary rate in OED, (1.0) FTE and (43,675) in salary rate in DLE, and (4.0) FTE and (130,499) in salary rate in DHSC

***** "Not Shown": A continuation issue to transfer salary rate between the DLE (16,000), the DFFM (15,000), the DMFM (9,000), and FWRI +40,000 is included in both House and Senate proposals