

# Florida Fish and Wildlife Conservation Commission

FY 2018-2019 Legislative Budget Request

As of January 12th, 2018

		Agency Submission			Governor's Recommendations		
		FTE	Budget	Fund	FTE	Budget	Fund
<b>Total FY 2017-2018 Budget</b>		2,118.5	\$372,433,417		2,118.5	\$372,433,417	
non-recurring and adjustments			(\$16,479,309)			(\$16,479,309)	
<b>Base Budget Start Up for FY 18/19</b>		2,118.5	\$355,954,108		2,118.5	\$355,954,108	
<b>Commission Issues</b>							
1	Enterprise Mobile Initiative		\$488,000	ATF		\$488,000	ATF 1
2	Cybersecurity Remediation		\$200,000	ATF		\$200,000	ATF 2
3	Invasive Plant Management		\$2,000,000	LATF		\$2,000,000	LATF 3
4	Florida Black Bear Conflict Reduction		\$500,000	GR		\$500,000	SGTF 4
5	Nuisance Alligator Trapper Stipends		\$90,000	SGTF		\$90,000	SGTF 5
6	Youth Conservation Education Donations		\$150,000	SGTF		\$150,000	SGTF 6
7	Lake Restoration and Enhancement Projects		\$1,500,000	LATF		\$1,500,000	LATF 7
8	Working to Keep Florida Native		\$1,500,000	LATF/MRCTF			8
9	Non-Native and Conflict Species Management					\$1,500,000	LATF/MRCTF 9
10	Tenant Broker Commissions		\$15,000	ATF		\$15,000	ATF 10
11	FWRI Safety and Security Repairs		\$310,000	MRCTF		\$310,000	MRCTF 11
12	Law Enforcement Recruitment and Retention		\$6,000,000	Various		ADMINISTERED FUNDS	12
13	Stone Crab Research and Monitoring		\$300,000	MRCTF		\$300,000	MRCTF 13
14	Law Enforcement Body Worn Cameras		\$735,760	LATF/MRCTF		\$735,760	LATF/MRCTF 14
15	Law Enforcement Enhanced Patrol and Support	25.0	\$5,541,341	MRCTF	25.0	\$5,541,341	MRCTF 15
16	Law Enforcement Officer Reserve Program		\$243,052	MRCTF		\$243,052	MRCTF 16
17	Artificial Reefs - FCO		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF 17
18	Derelict Vessel Removal Program - FCO		\$1,000,000	GR		\$1,000,000	GR 18
19	Boating Infrastructure - FCO		\$3,900,000	FGTF		\$3,900,000	FGTF 19
20	Florida Boating Improvement Program - FCO		\$3,842,600	MRCTF/SGTF		\$3,842,600	MRCTF/SGTF 20
21	Bryant Building Facilities Repair and Maintenance - FCO		\$750,000	ATF		\$750,000	ATF 21
22	SW Regional Office Flood Abatement - FCO		\$150,000	ATF		\$150,000	ATF 22
23	Palm Beach County Recreational Shooting Park - FCO		\$3,000,000	FGTF		\$3,000,000	FGTF 23
24	Blackwater Research and Development Center Renovation - FCO		\$900,000	LATF		\$900,000	LATF 24
25	Fisheating Creek Wildlife Management Area ADA Retrofit - FCO		\$1,100,000	LATF		\$1,100,000	LATF 25
26	FWRI Roof Replacement and Repair - FCO		\$187,000	MRCTF/NWTF		\$187,000	MRCTF/NWTF 26
<b>Other Issues</b>							
27	FSI Technical Corrections - Deduct		(\$47,823)	GR		(\$47,823)	GR 27
28	FSI Technical Corrections - Add		\$47,823	GR		\$47,823	GR 28
29	Replacement of Motor Vehicles		\$321,228	TF		\$321,228	TF 29
30	Replacement of Boats, Motors, Trailers		\$2,485,590	Various		\$2,485,590	Various 30
31	Fund Shift - Realign LE and FWRI Resources - Deduct		(\$3,850,800)	GR/MRCTF			31
32	Fund Shift - Realign LE and FWRI Resources - Add		\$3,850,800	GR/MRCTF			32
33	Fund Shift - Realign FWRI from GR to MRCTF - Deduct					(\$1,925,400)	GR 33
34	Fund Shift - Realign FWRI from GR to MRCTF - Add					\$1,925,400	MRCTF 34
35	Fund Shift - Realign DLE from MRCTF to GR - Deduct					(\$1,925,400)	MRCTF 35
36	Fund Shift - Realign DLE from MRCTF to GR - Add					\$1,925,400	GR 36
37	Direct Billing for Administrative Hearings					(\$36,848)	ATF 37
<b>Totals</b>		2,143.5	\$393,763,679		2,143.5	\$387,726,831	