

# Florida Fish and Wildlife Conservation Commission

FY 2018-2019 Legislative Budget Request

As of January 19th, 2018

	Agency Amended 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 FWRI Contracts and Grants		\$1,257,894	FGTF/GDTF			17
18 Oyster Reef Habitat Restoration in St. Andrews Bay		\$275,000	GDTF			18
19 Artificial Reefs - FCO		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF 19
20 Derelict Vessel Removal Program - FCO		\$1,000,000	GR		\$1,000,000	GR 20
21 Boating Infrastructure - FCO		\$3,900,000	FGTF		\$3,900,000	FGTF 21
22 Florida Boating Improvement Program - FCO		\$3,842,600	MRCTF/SGTF		\$3,842,600	MRCTF/SGTF 22
23 Bryant Building Facilities Repair and Maintenance - FCO		\$750,000	ATF		\$750,000	ATF 23
24 SW Regional Office Flood Abatement - FCO		\$150,000	ATF		\$150,000	ATF 24
25 Palm Beach County Recreational Shooting Park - FCO		\$3,000,000	FGTF		\$3,000,000	FGTF 25
26 Blackwater Research and Development Center Renovation - FCO		\$900,000	LATF		\$900,000	LATF 26
27 Fisheating Creek Wildlife Management Area ADA Retrofit - FCO		\$1,100,000	LATF		\$1,100,000	LATF 27
28 FWRI Roof Replacement and Repair - FCO		\$187,000	MRCTF/NWTF		\$187,000	MRCTF/NWTF 28
<b>Other Issues</b>						
29 FSI Technical Corrections - Deduct		(\$1,043,273)	GR		(\$47,823)	GR 29
30 FSI Technical Corrections - Add		\$1,043,273	GR		\$47,823	GR 30
31 Replacement of Motor Vehicles		\$321,228	TF		\$321,228	TF 31
32 Replacement of Boats, Motors, Trailers		\$2,485,590	Various		\$2,485,590	Various 32
33 Fund Shift - Realign LE and FWRI Resources - Deduct		(\$3,850,800)	GR/MRCTF			33
34 Fund Shift - Realign LE and FWRI Resources - Add		\$3,850,800	GR/MRCTF			34
35 Fund Shift - Realign FWRI from GR to MRCTF - Deduct					(\$1,925,400)	GR 35
36 Fund Shift - Realign FWRI from GR to MRCTF - Add					\$1,925,400	MRCTF 36
37 Fund Shift - Realign DLE from MRCTF to GR - Deduct					(\$1,925,400)	MRCTF 37
38 Fund Shift - Realign DLE from MRCTF to GR - Add					\$1,925,400	GR 38
39 Direct Billing for Administrative Hearings					(\$36,848)	ATF 39
40 Law Enforcement Mobile Command Unit		\$300,000	GR		\$300,000	GR 40
41 Law Enforcement Live Earth Data Aggregation		\$100,000	GR		\$100,000	GR 41
42 Law Enforcement Airborne Search and Rescue Package		\$1,594,830	GR		\$1,594,830	GR 42
43 Natural Disasters - Hurricane Irma 2017		\$212,238	SGTF			43
44 Transfer 1.0 FTE and Associated Rate from DFFM to DMFM - Deduct	(1.0)	(\$63,766)	FGTF			44
45 Transfer 1.0 FTE and Associated Rate from DFFM to DMFM - Add	1.0	\$63,766	MRCTF			45
<b>Totals</b>	<b>2,143.5</b>	<b>\$397,503,641</b>		<b>2,143.5</b>	<b>\$389,721,661</b>	