

Florida Fish and Wildlife Conservation Commission

FY 2018-2019 Legislative Budget Request

As of February 9, 2018

	Agency Amended Submission			House Bill			Senate Bill		
	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
Total FY 2017-2018 Budget	2,118.5	\$372,433,417		2,118.5	\$372,433,417		2,118.5	\$372,433,417	
non-recurring and adjustments		(\$16,479,309)			(\$16,479,309)			(\$16,479,309)	
Base Budget Start Up for FY 18/19	2,118.5	\$355,954,108		2,118.5	\$355,954,108		2,118.5	\$355,954,108	
Commission Issues									
1 Cybersecurity Remediation		\$200,000	ATF		\$200,000	ATF		\$200,000	ATF
2 Florida Black Bear Conflict Reduction		\$500,000	GR		\$500,000	GR		\$500,000	SGTF
3 Youth Conservation Education Donations		\$150,000	SGTF		\$150,000	SGTF		\$150,000	SGTF
4 Working to Keep Florida Native		\$1,500,000	LATF/MRCTF		\$1,000,000	MRCTF		\$425,000	SGTF
5 Tenant Broker Commissions		\$15,000	ATF		\$15,000	ATF		\$15,000	ATF
6 FWRI Safety and Security Repairs		\$310,000	MRCTF		\$310,000	MRCTF		\$310,000	MRCTF
7 Replacement of Motor Vehicles		\$321,228	TF		\$321,228	TF		\$321,228	TF
8 Replacement of Boats, Motors, Trailers		\$2,485,590	Various		\$2,485,590	GR/TF		\$485,590	TF
9 Fund Shift - Realign LE and FWRI Resources - Deduct		(\$3,850,800)	GR/MRCTF		(\$3,850,800)	GR/TF		(\$3,850,800)	GR/TF
10 Fund Shift - Realign LE and FWRI Resources - Add		\$3,850,800	GR/MRCTF		\$3,850,800	GR/TF		\$3,850,800	GR/TF
11 Artificial Reefs - FCO		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF
12 Derelict Vessel Removal Program - FCO		\$1,000,000	GR		\$1,000,000	MRCTF		\$1,000,000	GR
13 Boating Infrastructure - FCO		\$3,900,000	FGTF		\$3,900,000	FGTF		\$3,900,000	FGTF
14 Florida Boating Improvement Program - FCO		\$3,842,600	MRCTF/SGTF		\$2,546,300	MRCTF/SGTF		\$3,842,600	MRCTF/SGTF
15 Bryant Building Facilities Repair and Maintenance - FCO		\$750,000	ATF		\$750,000	ATF		\$750,000	ATF
16 SW Regional Office Flood Abatement - FCO		\$150,000	ATF		\$150,000	ATF		\$150,000	ATF
17 Palm Beach County Recreational Shooting Park - FCO		\$3,000,000	FGTF		\$3,000,000	FGTF		\$3,000,000	FGTF
18 FWRI Roof Replacement and Repair - FCO		\$187,000	MRCTF/NWTF		\$187,000	NWTF		\$187,000	NWTF/MRCTF
19 Fisheating Creek Wildlife Management Area ADA Retrofit - FCO		\$1,100,000	LATF		\$1,100,000	LATF			
20 Oyster Reef Habitat Restoration in St. Andrews Bay		\$275,000	GDTF						
21 Realign Gulf Coast Restoration Budget - Deduct					(\$275,000)	GDTF			
22 Realign Gulf Coast Restoration Budget - Add					\$275,000	GDTF			
23 Stone Crab Research and Monitoring		\$300,000	MRCTF					\$300,000	MRCTF
24 Law Enforcement Body Worn Cameras		\$735,760	LATF/MRCTF					\$735,760	MRCTF/SGTF
25 Law Enforcement Enhanced Patrol and Support	25.0	\$5,541,341	MRCTF				10.0	\$1,680,538	MRCTF/SGTF
26 Law Enforcement Officer Reserve Program		\$243,052	MRCTF					\$243,052	MRCTF
27 Nuisance Alligator Trapper Stipends		\$90,000	SGTF					\$90,000	SGTF
28 Enterprise Mobile Initiative		\$488,000	ATF					\$488,000	ATF
29 FWRI Contracts and Grants		\$1,257,894	FGTF/GDTF						
30 Law Enforcement Recruitment and Retention		\$6,000,000	Various		Career Development Plan			Across the Board Raise	
31 Invasive Plant Management		\$2,000,000	LATF						
32 Lake Restoration and Enhancement Projects		\$1,500,000	LATF						
33 Blackwater Research and Development Center Renovation - FCO		\$900,000	LATF						
34 Law Enforcement Mobile Command Unit		\$300,000	GR						
35 Law Enforcement Live Earth Data Aggregation		\$100,000	GR						
36 Law Enforcement Airborne Search and Rescue Package		\$1,594,830	GR						
37 Natural Disasters - Hurricane Irma 2017		\$212,238	SGTF						
Other Issues									
38 Direct Billing for Administrative Hearings					(\$36,848)	ATF		(\$36,848)	ATF
39 Aviation Enhancement					\$1,023,857	GR			
40 Reduction of Trust Fund Authority Based on Historical Reversions					(\$1,916,014)	TF			
41 Reduce Operations					(\$288,766)	MRCTF			
42 Adjust Funding to Non-Recurring - Deduct					(\$2,004,403)	TF			
43 Adjust Funding to Non-Recurring - Add					\$2,004,403	TF			
44 Administrative Overhead Fund Shift to GR - Deduct								(\$6,284,966)	LATF
45 Administrative Overhead Fund Shift to GR - Add								\$6,284,966	GR
46 Fund Shift LATF to GR - Deduct								(\$15,805,018)	LATF
47 Fund Shift LATF to GR - Add								\$15,805,018	GR
48 Vehicle and Vessel Replacement Reduction								(\$1,765,276)	TF
49 Law Enforcement Vehicle Replacement								\$1,222,271	TF
50 Law Enforcement Boats, Motors, and Trailers								\$543,005	TF
51 Reduce Control of Invasive Exotics								(\$1,000,000)	LATF
52 Reduce Land Management								(\$1,000,000)	LATF
53 Florida Forever - Land Acquisition - FCO								\$2,250,000	FFTF
54 Robinson Preserve Restoration - FCO					\$500,000	GR		\$600,000	LATF
55 Lowry Park Zoo - FCO					\$500,000	GR		\$500,000	GR
56 Mote Marine Laboratory - FCO					\$200,000	GR			
57 Zoo Miami - FCO					\$1,000,000	GR			
58 Palm Beach Zoo - FCO					\$250,000	GR			
59 Center for Conservation Coral Ark and Guest Experience - FCO								\$500,000	GR
Continuation Issues									
60 Continue 5% #18-02 Transferring DHGM and DMFM Budget - Deduct		(\$200,000)	FGTF		(\$200,000)	FGTF			
61 Continue 5% #18-02 Transferring DHGM and DMFM Budget - Add		\$200,000	FGTF		\$200,000	FGTF			
62 Continue 5% #18-03 Transferring OED, DHSC, and FWRI Budget - Deduct		(\$159,735)	GDTF/MRCTF		(\$159,735)	GDTF/MRCTF			
63 Continue 5% #18-03 Transferring OED, DHSC, and FWRI Budget - Add		\$159,735	GDTF/MRCTF		\$159,735	GDTF/MRCTF			
64 Transfer 1.0 FTE and Associated Rate from DFFM to DMFM - Deduct	(1.0)	(\$63,766)	FGTF	(1.0)	(\$63,766)	FGTF			
65 Transfer 1.0 FTE and Associated Rate from DFFM to DMFM - Add	1.0	\$63,766	MRCTF	1.0	\$63,766	MRCTF			
66 Continue BA #18-03 Realign Gulf Coast Restoration Budget - Deduct		(\$174,400)	MRCTF		In Base Budget			(\$174,400)	MRCTF
67 Continue BA #18-03 Realign Gulf Coast Restoration Budget - Add		\$174,400	ATF		In Base Budget			\$174,400	ATF
68 FSI Technical Corrections - Deduct		(\$1,043,273)	GR					(\$47,823)	TF
69 FSI Technical Corrections - Add		\$1,043,273	GR					\$47,823	TF
70 Fund Shift for Minimal Appropriations - Deduct					(\$2,129)	GR/LATF/TF			
71 Fund Shift for Minimal Appropriations - Add					\$2,129	TF			
Totals	2,143.5	\$397,503,641		2,118.5	\$375,401,455		2,128.5	\$377,141,028	