

Florida Fish and Wildlife Conservation Commission

FY 2018-2019 Legislative Budget Request
As of February 23, 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	1
2 Florida Black Bear Conflict Reduction		\$500,000	GR		\$500,000	GR		\$500,000	SGTF	2
3 Youth Conservation Education Donations		\$150,000	SGTF		\$150,000	SGTF		\$150,000	SGTF	3
4 Working to Keep Florida Native		\$1,500,000	LATF/MRCTF		\$1,000,000	MRCTF		\$425,000	SGTF	4
5 Tenant Broker Commissions		\$15,000	ATF		\$15,000	ATF		\$15,000	ATF	5
6 FWRI Safety and Security Repairs		\$310,000	MRCTF		\$310,000	MRCTF		\$310,000	MRCTF	6
7 Replacement of Motor Vehicles		\$321,228	TF		\$321,228	TF		\$321,228	TF	7
8 Replacement of Boats, Motors, Trailers		\$2,485,590	Various		\$2,485,590	GR/TF		\$485,590	TF	8
9 Fund Shift - Realign LE and FWRI Resources - Deduct		(\$3,850,800)	GR/MRCTF		(\$3,850,800)	GR/TF		(\$3,850,800)	GR/TF	9
10 Fund Shift - Realign LE and FWRI Resources - Add		\$3,850,800	GR/MRCTF		\$3,850,800	GR/TF		\$3,850,800	GR/TF	10
11 Artificial Reefs - FCO		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF	11
12 Derelict Vessel Removal Program - FCO		\$1,000,000	GR		\$1,000,000	MRCTF		\$1,000,000	GR	12
13 Boating Infrastructure - FCO		\$3,900,000	FGTF		\$3,900,000	FGTF		\$3,900,000	FGTF	13
14 Florida Boating Improvement Program - FCO		\$3,842,600	MRCTF/SGTF		\$2,546,300	MRCTF/SGTF		\$3,842,600	MRCTF/SGTF	14
15 Bryant Building Facilities Repair and Maintenance - FCO		\$750,000	ATF		\$750,000	ATF		\$750,000	ATF	15
16 SW Regional Office Flood Abatement - FCO		\$150,000	ATF		\$150,000	ATF		\$150,000	ATF	16
17 Palm Beach County Recreational Shooting Park - FCO		\$3,000,000	FGTF		\$3,000,000	FGTF		\$3,000,000	FGTF	17
18 FWRI Roof Replacement and Repair - FCO		\$187,000	MRCTF/NWTF		\$187,000	NWTF		\$187,000	NWTF/MRCTF	18
19 Fisheating Creek Wildlife Management Area ADA Retrofit - FCO		\$1,100,000	LATF		\$1,100,000	LATF				19
20 Oyster Reef Habitat Restoration in St. Andrews Bay		\$275,000	GDTF							20
21 Realign Gulf Coast Restoration Budget - Deduct					(\$275,000)	GDTF				21
22 Realign Gulf Coast Restoration Budget - Add					\$275,000	GDTF				22
23 Stone Crab Research and Monitoring		\$300,000	MRCTF					\$300,000	MRCTF	23
24 Law Enforcement Body Worn Cameras		\$735,760	LATF/MRCTF					\$735,760	MRCTF/SGTF	24
25 Law Enforcement Enhanced Patrol and Support	25.0	\$5,541,341	MRCTF				10.0	\$1,680,538	MRCTF/SGTF	25
26 Law Enforcement Officer Reserve Program		\$243,052	MRCTF					\$243,052	MRCTF	26
27 Nuisance Alligator Trapper Stipends		\$90,000	SGTF					\$90,000	SGTF	27
28 Enterprise Mobile Initiative		\$488,000	ATF					\$488,000	ATF	28
29 FWRI Contracts and Grants		\$1,257,894	FGTF/GDTF							29
30 Law Enforcement Recruitment and Retention		\$6,000,000	Various			Career Development Plan			Across the Board Raise	30
31 Invasive Plant Management		\$2,000,000	LATF							31
32 Lake Restoration and Enhancement Projects		\$1,500,000	LATF							32
33 Blackwater Research and Development Center Renovation - FCO		\$900,000	LATF							33
34 Law Enforcement Mobile Command Unit		\$300,000	GR							34
35 Law Enforcement Live Earth Data Aggregation		\$100,000	GR							35
36 Law Enforcement Airborne Search and Rescue Package		\$1,594,830	GR							36
37 Natural Disasters - Hurricane Irma 2017		\$212,238	SGTF							37
Other Issues										
38 Direct Billing for Administrative Hearings					(\$36,848)	ATF		(\$36,848)	ATF	38
39 Aviation Enhancement					\$1,023,857	GR				39
40 Reduction of Trust Fund Authority Based on Historical Reversions					(\$1,916,014)	TF				40
41 Reduce Operations					(\$288,766)	MRCTF				41
42 Adjust Funding to Non-Recurring - Deduct					(\$2,004,403)	TF				42
43 Adjust Funding to Non-Recurring - Add					\$2,004,403	TF				43
44 Administrative Overhead Fund Shift to GR - Deduct								(\$6,284,966)	LATF	44

45	Administrative Overhead Fund Shift to GR - Add								\$6,284,966	GR	45
46	Fund Shift LATF to GR - Deduct								(\$15,805,018)	LATF	46
47	Fund Shift LATF to GR - Add								\$15,805,018	GR	47
48	Vehicle and Vessel Replacement Reduction								(\$1,765,276)	TF	48
49	Law Enforcement Vehicle Replacement								\$1,222,271	TF	49
50	Law Enforcement Boats, Motors, and Trailers								\$543,005	TF	50
51	Reduce Control of Invasive Exotics								(\$1,000,000)	LATF	51
52	Reduce Land Management								(\$1,000,000)	LATF	52
53	Florida Forever - Land Acquisition - FCO								\$2,250,000	FFTF	53
54	Robinson Preserve Restoration - FCO					\$500,000	GR		\$600,000	LATF	54
55	Lowry Park Zoo - FCO					\$500,000	GR		\$500,000	GR	55
56	Mote Marine Laboratory - FCO					\$200,000	GR				56
57	Zoo Miami - FCO					\$1,000,000	GR				57
58	Palm Beach Zoo - FCO					\$250,000	GR				58
59	Center for Conservation Coral Ark and Guest Experience - FCO								\$500,000	GR	59
Continuation Issues											
60	Continue 5% #18-02 Transferring DHGM and DMFM Budget - Deduct			(\$200,000)	FGTF				(\$200,000)	FGTF	60
61	Continue 5% #18-02 Transferring DHGM and DMFM Budget - Add			\$200,000	FGTF				\$200,000	FGTF	61
62	Continue 5% #18-03 Transferring OED, DHSC, and FWRI Budget - Deduct			(\$159,735)	GDTF/MRCTF				(\$159,735)	GDTF/MRCTF	62
63	Continue 5% #18-03 Transferring OED, DHSC, and FWRI Budget - Add			\$159,735	GDTF/MRCTF				\$159,735	GDTF/MRCTF	63
64	Transfer 1.0 FTE and Associated Rate from DFFM to DMFM - Deduct	(1.0)		(\$63,766)	FGTF	(1.0)			(\$63,766)	FGTF	64
65	Transfer 1.0 FTE and Associated Rate from DFFM to DMFM - Add	1.0		\$63,766	MRCTF	1.0			\$63,766	MRCTF	65
66	Continue BA #18-03 Realign Gulf Coast Restoration Budget - Deduct			(\$174,400)	MRCTF		In Base Budget		(\$174,400)	MRCTF	66
67	Continue BA #18-03 Realign Gulf Coast Restoration Budget - Add			\$174,400	ATF		In Base Budget		\$174,400	ATF	67
68	FSI Technical Corrections - Deduct			(\$1,043,273)	GR				(\$47,823)	TF	68
69	FSI Technical Corrections - Add			\$1,043,273	GR				\$47,823	TF	69
70	Fund Shift for Minimal Appropriations - Deduct								(\$2,129)	GR/LATF/TF	70
71	Fund Shift for Minimal Appropriations - Add								\$2,129	TF	71
Totals		2,143.5	\$397,503,641			2,118.5	\$375,401,455		2,128.5	\$377,141,028	