

Florida Fish and Wildlife Conservation Commission

FY 2018-2019 Legislative Budget Request

As of March 4, 2018

	Agency Amended Submission			House Bill			Senate Bill			Final Conference Position		
	FTE	Budget	Fund	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		2,118.5	\$372,433,417	
non-recurring and adjustments		(\$16,479,309)			(\$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		2,118.5	\$355,954,108	
Commission Issues												
1 Cybersecurity Remediation		\$200,000	ATF		\$200,000	ATF		\$200,000	ATF		\$200,000	TF 1
2 Florida Black Bear Conflict Reduction		\$500,000	GR		\$500,000	GR		\$500,000	SGTF		\$500,000	TF 2
3 Youth Conservation Education Donations		\$150,000	SGTF		\$150,000	SGTF		\$150,000	SGTF		\$150,000	TF 3
4 Working to Keep Florida Native		\$1,500,000	LATF/MRCTF		\$1,000,000	MRCTF		\$425,000	SGTF		\$1,000,000	TF 4
5 Tenant Broker Commissions		\$15,000	ATF		\$15,000	ATF		\$15,000	ATF		\$15,000	TF 5
6 FWRI Safety and Security Repairs		\$310,000	MRCTF		\$310,000	MRCTF		\$310,000	MRCTF		\$310,000	TF 6
7 Replacement of Motor Vehicles		\$321,228	TF		\$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		\$1,685,590	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		(\$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		\$3,850,800	GR/TF 10
11 Artificial Reefs - FCO		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF		\$600,000	TF 11
12 Derelict Vessel Removal Program - FCO		\$1,000,000	GR		\$1,000,000	MRCTF		\$1,000,000	GR		\$1,000,000	TF 12
13 Boating Infrastructure - FCO		\$3,900,000	FGTF		\$3,900,000	FGTF		\$3,900,000	FGTF		\$3,900,000	TF 13
14 Florida Boating Improvement Program - FCO		\$3,842,600	MRCTF/SGTF		\$2,546,300	MRCTF/SGTF		\$3,842,600	MRCTF/SGTF		\$2,546,300	TF 14
15 Bryant Building Facilities Repair and Maintenance - FCO		\$750,000	ATF		\$750,000	ATF		\$750,000	ATF		\$750,000	TF 15
16 SW Regional Office Flood Abatement - FCO		\$150,000	ATF		\$150,000	ATF		\$150,000	ATF		\$150,000	TF 16
17 Palm Beach County Recreational Shooting Park - FCO		\$3,000,000	FGTF		\$3,000,000	FGTF		\$3,000,000	FGTF		\$3,000,000	TF 17
18 FWRI Roof Replacement and Repair - FCO		\$187,000	MRCTF/NWTF		\$187,000	NWTF		\$187,000	NWTF/MRCTF		\$187,000	TF 18
19 Fisheating Creek Wildlife Management Area ADA Retrofit - FCO		\$1,100,000	LATF		\$1,100,000	LATF		\$0			\$1,100,000	GR 19
20 Oyster Reef Habitat Restoration in St. Andrews Bay		\$275,000	GDTF		\$0			\$0			\$0	20
21 Realign Gulf Coast Restoration Budget - Deduct		\$0			(\$275,000)	GDTF		\$0			(\$275,000)	TF 21
22 Realign Gulf Coast Restoration Budget - Add		\$0			\$275,000	GDTF		\$0			\$275,000	TF 22
23 Stone Crab Research and Monitoring		\$300,000	MRCTF		\$0			\$300,000	MRCTF		\$0	23
24 Law Enforcement Body Worn Cameras		\$735,760	LATF/MRCTF		\$0			\$735,760	MRCTF/SGTF		\$735,760	TF 24
25 Law Enforcement Enhanced Patrol and Support	25.0	\$5,541,341	MRCTF		\$0		10.0	\$1,680,538	MRCTF/SGTF		\$0	25
26 Law Enforcement Officer Reserve Program		\$243,052	MRCTF		\$0			\$243,052	MRCTF		\$243,052	TF 26
27 Nuisance Alligator Trapper Stipends		\$90,000	SGTF		\$0			\$90,000	SGTF		\$0	27
28 Enterprise Mobile Initiative		\$488,000	ATF		\$0			\$488,000	ATF		\$488,000	TF 28
29 FWRI Contracts and Grants		\$1,257,894	FGTF/GDTF		\$0			\$0			\$0	29
30 Law Enforcement Recruitment and Retention		\$6,000,000	Various			Career Development Plan			Across the Board Raise			Pending 30
31 Invasive Plant Management		\$2,000,000	LATF		\$0			\$0			\$0	31
32 Lake Restoration and Enhancement Projects		\$1,500,000	LATF		\$0			\$0			\$0	32
33 Blackwater Research and Development Center Renovation - FCO		\$900,000	LATF		\$0			\$0			\$0	33
34 Law Enforcement Mobile Command Unit		\$300,000	GR		\$0			\$0			\$0	34
35 Law Enforcement Live Earth Data Aggregation		\$100,000	GR		\$0			\$0			\$0	35
36 Law Enforcement Airborne Search and Rescue Package		\$1,594,830	GR		\$0			\$0			\$0	36
37 Natural Disasters - Hurricane Irma 2017		\$212,238	SGTF		\$0			\$0			\$0	37
Other Issues												
38 Direct Billing for Administrative Hearings		\$0			(\$36,848)	ATF		(\$36,848)	ATF		(\$36,848)	TF 38
39 Aviation Enhancement		\$0			\$1,023,857	GR		\$0			\$1,023,857	GR 39
40 Reduction of Trust Fund Authority Based on Historical Reversions		\$0			(\$1,916,014)	TF		\$0			(\$1,916,014)	TF 40
41 Reduce Operations		\$0			(\$288,766)	MRCTF		\$0			(\$288,766)	TF 41
42 Adjust Funding to Non-Recurring - Deduct		\$0			(\$2,004,403)	TF		\$0			(\$2,004,403)	TF 42
43 Adjust Funding to Non-Recurring - Add		\$0			\$2,004,403	TF		\$0			\$2,004,403	TF 43
44 Administrative Overhead Fund Shift to GR - Deduct		\$0			\$0			(\$6,284,966)	LATF		\$0	44
45 Administrative Overhead Fund Shift to GR - Add		\$0			\$0			\$6,284,966	GR		\$0	45
46 Fund Shift LATF to GR - Deduct		\$0			\$0			(\$15,805,018)	LATF		\$0	46

47	Fund Shift LATF to GR - Add		\$0			\$0			\$15,805,018	GR		\$0		47
48	Vehicle and Vessel Replacement Reduction		\$0			\$0			(\$1,765,276)	TF		\$0		48
49	Law Enforcement Vehicle Replacement		\$0			\$0			\$1,222,271	TF		\$0		49
50	Law Enforcement Boats, Motors, and Trailers		\$0			\$0			\$543,005	TF		\$0		50
51	Reduce Control of Invasive Exotics (Reduce Invasive Plant Management)		\$0			\$0			(\$1,000,000)	LATF		\$0		51
52	Restore Recurring Reduction Invasive Plant Management		\$0			\$0			\$0			\$0		52
53	Reduce Land Management		\$0			\$0			(\$1,000,000)	LATF		\$0		53
54	Florida Forever - Land Acquisition - FCO		\$0			\$0			\$2,250,000	FFTF		\$0		54
55	Robinson Preserve Restoration - FCO		\$0			\$500,000	GR		\$600,000	LATF		\$600,000	LATF	55
56	Lowry Park Zoo - FCO		\$0			\$500,000	GR		\$500,000	GR		\$500,000	GR	56
57	Mote Marine Laboratory - FCO		\$0			\$200,000	GR		\$0			\$500,000	GR	57
58	Zoo Miami - FCO		\$0			\$1,000,000	GR		\$0			\$0		58
59	Palm Beach Zoo - FCO		\$0			\$250,000	GR		\$0			\$250,000	GR	59
60	DeFuniak Springs Field Office - FCO		\$0			\$0			\$0			\$2,043,814	TF	60
61	Center for Conservation Coral Ark and Guest Experience - FCO		\$0			\$0			\$500,000	GR		\$500,000	GR	61
Continuation Issues														
62	Continue 5% #18-02 Transferring DHGM and DMFM Budget - Deduct		(\$200,000)	FGTF		(\$200,000)	FGTF		\$0			(\$200,000)	TF	62
63	Continue 5% #18-02 Transferring DHGM and DMFM Budget - Add		\$200,000	FGTF		\$200,000	FGTF		\$0			\$200,000	TF	63
64	Continue 5% #18-03 Transferring OED, DHSC, and FWRI Budget - Deduct		(\$159,735)	GDTF/MRCTF		(\$159,735)	GDTF/MRCTF		\$0			(\$159,735)	TF	64
65	Continue 5% #18-03 Transferring OED, DHSC, and FWRI Budget - Add		\$159,735	GDTF/MRCTF		\$159,735	GDTF/MRCTF		\$0			\$159,735	TF	65
66	Transfer 1.0 FTE and Associated Rate from DFFM to DMFM - Deduct	(1.0)	(\$63,766)	FGTF	(1.0)	(\$63,766)	FGTF		\$0		(1.0)	(\$63,766)	TF	66
67	Transfer 1.0 FTE and Associated Rate from DFFM to DMFM - Add	1.0	\$63,766	MRCTF	1.0	\$63,766	MRCTF		\$0		1.0	\$63,766	TF	67
68	Continue BA #18-03 Realign Gulf Coast Restoration Budget - Deduct		(\$174,400)	MRCTF		In Base Budget			(\$174,400)	MRCTF		????		68
69	Continue BA #18-03 Realign Gulf Coast Restoration Budget - Add		\$174,400	ATF		In Base Budget			\$174,400	ATF		????		69
70	FSI Technical Corrections - Deduct		(\$1,043,273)	GR		\$0			(\$47,823)	TF		\$0		70
71	FSI Technical Corrections - Add		\$1,043,273	GR		\$0			\$47,823	TF		\$0		71
72	Fund Shift for Minimal Appropriations - Deduct		\$0			(\$2,129)	GR/LATF/TF		\$0			(\$2,129)	GR/LATF/TF	72
73	Fund Shift for Minimal Appropriations - Add		\$0			\$2,129	TF		\$0			\$2,129	TF	73
Totals		2,143.5	\$397,503,641		2,118.5	\$375,401,455		2,128.5	\$377,141,028		2,118.5	\$378,012,081		