

# Florida Fish and Wildlife Conservation Commission

FY 2018-2019 Legislative Budget Request

As of March 9, 2018

	Agency Amended Submission			House Bill			Senate Bill			Final Conference Position			
	FTE	Budget	Fund	FTE	Budget	Fund	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		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)		
<b>Base Budget Start Up for FY 18/19</b>	2,118.5	\$355,954,108		2,118.5	\$355,954,108		2,118.5	\$355,954,108		2,118.5	\$355,954,108		
<b>Commission Issues</b>													
1 Cybersecurity Remediation		\$200,000	ATF		\$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		\$500,000	SGTF	2
3 Youth Conservation Education Donations		\$150,000	SGTF		\$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		\$1,000,000	MRCTF	4
5 Tenant Broker Commissions		\$15,000	ATF		\$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		\$310,000	MRCTF	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	MRCTF/SGTF	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	FGTF/MRCTF	11
12 Derelict Vessel Removal Program - FCO		\$1,000,000	GR		\$1,000,000	MRCTF		\$1,000,000	GR		\$1,000,000	MRCTF	12
13 Boating Infrastructure - FCO		\$3,900,000	FGTF		\$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		\$2,546,300	MRCTF/SGTF	14
15 Bryant Building Facilities Repair and Maintenance - FCO		\$750,000	ATF		\$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		\$150,000	ATF	16
17 Palm Beach County Recreational Shooting Park - FCO		\$3,000,000	FGTF		\$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		\$187,000	NWTF	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)	GDTF	21
22 Realign Gulf Coast Restoration Budget - Add		\$0			\$275,000	GDTF		\$0			\$275,000	GDTF	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	MRCTF/SGTF	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	MRCTF/SGTF	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	ATF	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			Across the Board Raise		
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
<b>Other Issues</b>													
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)	MRCTF	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	MRCTF	60
61	Center for Conservation Coral Ark and Guest Experience - FCO		\$0			\$0			\$500,000	GR		\$500,000	GR	61
<b>Continuation Issues</b>														
62	Continue 5% #18-02 Transferring DHGM and DMFM Budget - Deduct		(\$200,000)	FGTF		(\$200,000)	FGTF		\$0			(\$200,000)	FGTF	62
63	Continue 5% #18-02 Transferring DHGM and DMFM Budget - Add		\$200,000	FGTF		\$200,000	FGTF		\$0			\$200,000	FGTF	63
64	Continue 5% #18-03 Transferring OED, DHSC, and FWRI Budget - Deduct		(\$159,735)	GDTF/MRCTF		(\$159,735)	GDTF/MRCTF		\$0			(\$159,735)	GDTF/MRCTF	64
65	Continue 5% #18-03 Transferring OED, DHSC, and FWRI Budget - Add		\$159,735	GDTF/MRCTF		\$159,735	GDTF/MRCTF		\$0			\$159,735	GDTF/MRCTF	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)	FGTF	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	MRCTF	67
68	Continue BA #18-03 Realign Gulf Coast Restoration Budget - Deduct		(\$174,400)	MRCTF		In Base Budget			(\$174,400)	MRCTF		(\$174,400)	MRCTF	68
69	Continue BA #18-03 Realign Gulf Coast Restoration Budget - Add		\$174,400	ATF		In Base Budget			\$174,400	ATF		\$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
<b>Totals</b>		<b>2,143.5</b>	<b>\$397,503,641</b>		<b>2,118.5</b>	<b>\$375,401,455</b>		<b>2,128.5</b>	<b>\$377,141,028</b>		<b>2,118.5</b>	<b>\$378,012,081</b>		