

Florida Fish and Wildlife Conservation Commission

FY 2018-2019 Legislative Budget Request

Final

	Agency Amended Submission			House Bill 5001		
	FTE	Budget	Fund	FTE	Budget	Fund
Total FY 2017-2018 Budget	2,118.5	\$372,433,417		2,118.5	\$372,433,417	
non-recurring and adjustments		(\$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	
Commission Issues						
1 Cybersecurity Remediation		\$200,000	ATF		\$200,000	ATF 1
2 Florida Black Bear Conflict Reduction		\$500,000	GR		\$500,000	SGTF 2
3 Youth Conservation Education Donations		\$150,000	SGTF		\$150,000	SGTF 3
4 Working to Keep Florida Native		\$1,500,000	LATF/MRCTF		\$1,000,000	MRCTF 4
5 Tenant Broker Commissions		\$15,000	ATF		\$15,000	ATF 5
6 FWRI Safety and Security Repairs		\$310,000	MRCTF		\$310,000	MRCTF 6
7 Replacement of Motor Vehicles		\$321,228	TF		\$321,228	TF 7
8 Replacement of Boats, Motors, Trailers		\$2,485,590	Various		\$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 9
10 Fund Shift - Realign LE and FWRI Resources - Add		\$3,850,800	GR/MRCTF		\$3,850,800	GR/TF 10
11 Artificial Reefs - FCO		\$600,000	FGTF/MRCTF		\$600,000	FGTF/MRCTF 11
12 Derelict Vessel Removal Program - FCO		\$1,000,000	GR		\$1,000,000	MRCTF 12
13 Boating Infrastructure - FCO		\$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 14
15 Bryant Building Facilities Repair and Maintenance - FCO		\$750,000	ATF		\$750,000	ATF 15
16 SW Regional Office Flood Abatement - FCO		\$150,000	ATF		\$150,000	ATF 16
17 Palm Beach County Recreational Shooting Park - FCO		\$3,000,000	FGTF		\$3,000,000	FGTF 17
18 FWRI Roof Replacement and Repair - FCO		\$187,000	MRCTF/NWTF		\$187,000	NWTF 18
19 Fisheating Creek Wildlife Management Area ADA Retrofit - FCO		\$1,100,000	LATF		\$1,100,000	GR 19
20 Oyster Reef Habitat Restoration in St. Andrews Bay		\$275,000	GDTF		\$0	
21 Realign Gulf Coast Restoration Budget - Deduct		\$0			(\$275,000)	GDTF 21
22 Realign Gulf Coast Restoration Budget - Add		\$0			\$275,000	GDTF 22
23 Stone Crab Research and Monitoring		\$300,000	MRCTF		\$0	
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		\$0	
26 Law Enforcement Officer Reserve Program		\$243,052	MRCTF		\$243,052	MRCTF/SGTF 26
27 Nuisance Alligator Trapper Stipends		\$90,000	SGTF		\$0	
28 Enterprise Mobile Initiative		\$488,000	ATF		\$488,000	ATF 28
29 FWRI Contracts and Grants		\$1,257,894	FGTF/GDTF		\$0	
30 Law Enforcement Recruitment and Retention		\$6,000,000	Various	Across the Board Raise		30
31 Invasive Plant Management		\$2,000,000	LATF		\$0	
32 Lake Restoration and Enhancement Projects		\$1,500,000	LATF		\$0	
33 Blackwater Research and Development Center Renovation - FCO		\$900,000	LATF		\$0	
34 Law Enforcement Mobile Command Unit		\$300,000	GR		\$0	
35 Law Enforcement Live Earth Data Aggregation		\$100,000	GR		\$0	
36 Law Enforcement Airborne Search and Rescue Package		\$1,594,830	GR		\$0	
37 Natural Disasters - Hurricane Irma 2017		\$212,238	SGTF		\$0	

Other Issues								
38	Direct Billing for Administrative Hearings		\$0			(\$36,848)	TF	38
39	Aviation Enhancement		\$0			\$1,023,857	GR	39
40	Reduction of Trust Fund Authority Based on Historical Reversions		\$0			(\$1,916,014)	TF	40
41	Reduce Operations		\$0			(\$288,766)	MRCTF	41
42	Adjust Funding to Non-Recurring - Deduct		\$0			(\$2,004,403)	TF	42
43	Adjust Funding to Non-Recurring - Add		\$0			\$2,004,403	TF	43
44	Administrative Overhead Fund Shift to GR - Deduct		\$0			\$0		44
45	Administrative Overhead Fund Shift to GR - Add		\$0			\$0		45
46	Fund Shift LATF to GR - Deduct		\$0			\$0		46
47	Fund Shift LATF to GR - Add		\$0			\$0		47
48	Vehicle and Vessel Replacement Reduction		\$0			\$0		48
49	Law Enforcement Vehicle Replacement		\$0			\$0		49
50	Law Enforcement Boats, Motors, and Trailers		\$0			\$0		50
51	Reduce Control of Invasive Exotics (Reduce Invasive Plant Management)		\$0			\$0		51
52	Restore Recurring Reduction Invasive Plant Management		\$0			\$0		52
53	Reduce Land Management		\$0			\$0		53
54	Florida Forever - Land Acquisition - FCO		\$0			\$0		54
55	Robinson Preserve Restoration - FCO		\$0			\$600,000	LATF	55
56	Lowry Park Zoo - FCO		\$0			\$500,000	GR	56
57	Mote Marine Laboratory - FCO		\$0			\$500,000	GR	57
58	Zoo Miami - FCO		\$0			\$0		58
59	Palm Beach Zoo - FCO		\$0			VETO		59
60	DeFuniak Springs Field Office - FCO		\$0			\$2,043,814	MRCTF	60
61	Center for Conservation Coral Ark and Guest Experience - FCO		\$0			\$500,000	GR	61
Continuation Issues								
62	Continue 5% #18-02 Transferring DHGM and DMFM Budget - Deduct		(\$200,000)	FGTF		(\$200,000)	FGTF	62
63	Continue 5% #18-02 Transferring DHGM and DMFM Budget - Add		\$200,000	FGTF		\$200,000	FGTF	63
64	Continue 5% #18-03 Transferring OED, DHSC, and FWRI Budget - Deduct		(\$159,735)	GDTF/MRCTF		(\$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	65
66	Transfer 1.0 FTE and Associated Rate from DFFM to DMFM - Deduct	(1.0)	(\$63,766)	FGTF	(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	67
68	Continue BA #18-03 Realign Gulf Coast Restoration Budget - Deduct		(\$174,400)	MRCTF		(\$174,400)	MRCTF	68
69	Continue BA #18-03 Realign Gulf Coast Restoration Budget - Add		\$174,400	ATF		\$174,400	ATF	69
70	FSI Technical Corrections - Deduct		(\$1,043,273)	GR		(\$47,823)	GR	70
71	FSI Technical Corrections - Add		\$1,043,273	GR		\$47,823	GR	71
72	Fund Shift for Minimal Appropriations - Deduct		\$0			(\$2,129)	GR/LATF/TF	72
73	Fund Shift for Minimal Appropriations - Add		\$0			\$2,129	TF	73
Totals		2,143.5	\$397,503,641		2,118.5	\$377,762,081		