

Florida Fish and Wildlife Conservation Commission
FY 2014-2015 Legislative Budget Request
As of June 2, 2014

	Senate Bill			House Bill			Final Conference Report		
	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
Total FY 2013-2014 Budget	2,112.5	\$296,500,733		2,112.5	\$296,500,733		2,112.5	\$296,500,733	
non-recurring and adjustments	0.0	\$3,855,994		0.0	\$3,855,994		0.0	\$3,855,994	
Base Budget Start Up for FY 14/15	2,112.5	\$300,356,727		2,112.5	\$300,356,727		2,112.5	\$300,356,727	
Commission Issues									
Boating Improvement Program - FCO		\$1,842,600	MR/SG		\$2,097,600	MR/SG		\$1,997,600	various
Federal Boating Improvement - FCO		\$3,300,000	FGTF		\$3,300,000	FGTF		\$3,300,000	FGTF
Artificial Reef Construction - FCO		\$2,214,545	various		\$800,000	TF		\$1,933,332	various
Everglades Youth Conservation Camp		\$438,371	SGTF		\$458,371	SGTF		\$438,371	SGTF
Youth Hunting and Fishing Programs		\$200,000	SGTF		\$243,000	SGTF		\$243,000	SGTF
Land Management & Public Use		\$500,000	SGTF		\$500,000	SGTF		\$500,000	SGTF
WMA Land Improvement - FCO		\$2,300,000	SGTF		\$2,000,000	SGTF		\$2,000,000	SGTF
Lake Restoration Projects		\$3,350,000	SGTF		\$1,350,000	SGTF		\$3,350,000	SGTF
Palm Beach County Shooting Park - FCO		\$3,200,000	FGTF		\$3,200,000	FGTF		\$3,200,000	FGTF
Indian River Shooting Range - FCO		\$120,000	FGTF		\$120,000	FGTF		\$120,000	FGTF
Invasive Aquatic Plant Management		\$3,000,000	IPCTF		\$0	IPCTF		\$3,000,000	IPCTF
Wildlife Habitat Restoration Projects		\$2,000,000	FGTF		\$2,000,000	FGTF		\$2,000,000	FGTF
Deer Population Management		\$100,000	SGTF		\$100,000	SGTF		\$150,000	SGTF
Black Bear Conflict Assistance		\$645,850	TF		\$745,850	TF		\$745,850	TF
Manatee Rescue & Rehabilitation		\$200,000	MRCTF		\$400,000	MRCTF		\$400,000	MRCTF
Lionfish Outreach & Control		\$159,852	MRCTF		\$259,852	MRCTF		\$259,852	MRCTF
Marine Habitat Restoration		\$200,000	MRCTF		\$300,000	MRCTF		\$300,000	MRCTF
Implementation of Cloud Computing		\$0	ATF		\$532,259	TF		\$532,259	TF
Critical Vessel Replacement - DLE		\$1,750,000	TF		\$1,750,627	TF		\$1,750,000	TF
Gulf Restoration Funding - NFWF		\$8,282,460	GDTF		\$5,714,260	GDTF		\$8,282,460	GDTF
Gulf Restoration Funding - NRDA		\$14,297,315	GDTF		\$14,297,315	GDTF		\$14,297,315	GDTF
Law Enforcement Office Access - FCO		\$80,000	MRCTF		\$80,000	MRCTF		\$80,000	MRCTF
Equipment Maintenance Storage - FCO		\$550,000	SGTF		\$250,000	SGTF		\$550,000	SGTF
Gainesville Wildlife Research Lab - FCO		\$550,000	NWTF		\$550,000	NWTF		\$550,000	NWTF
Reductions									
Reduce Vacant Positions		\$0		(1.00)	(\$60,172)	TF			
Real Estate Lease Savings Initiative		(\$18,738)	TF		(\$18,738)	TF		(\$18,738)	TF
Primary Data Center Workload Reduction		(\$72,335)	ATF						
Other Issues									
Direct Billing for Administrative Hearings		\$17,898	TF		\$17,898	TF		\$17,898	TF
3.0 FTE Transfer from FWRI to DMFM		Net \$0	TF		Net \$0	TF		Net \$0	TF
1.0 FTE Transfer from FBO to FWRI					Net \$0	TF		Net \$0	TF
Salary/Rate Transfer from DLE to DMFM		Net \$0	MRCTF		Net \$0	MRCTF		Net \$0	MRCTF
Budget Amendment - Tenant Broker Initiative									
Budget Amendment - Deepwater Horizon		\$174,400	MRCTF					\$174,400	MRCTF

5% Transfer - DHSC - #14-04		Net \$0	FGTF		Net \$0	FGTF		Net \$0	FGTF
Budget Amendment - Wildlife Restoration		\$1,400,000	FGTF		\$1,400,000	FGTF		\$1,400,000	FGTF
Budget Amendment - Gulf Coast Restoration		\$1,742,253	GDTF		\$1,742,253	GDTF		\$1,742,253	GDTF
Primary Data Center Billing - Deduct					(\$6,798)	ATF		(\$6,798)	ATF
SSRC Data Center Billing - Add					\$6,798	ATF		\$6,798	ATF
Prorated Salary Increase Annualization		\$156,742	various		\$156,742	various		\$156,742	various
Adj to Expenditures - OPS Health Insurance		\$1,243,190	various		\$1,243,190	various		\$1,243,190	various
Annualization of OPS Health Insurance Costs		\$974,390	various		\$974,390	various		\$974,390	various
Lionfish Bounty Program		\$427,206	GR					VETO	GR
Lake Apopka Restoration		\$4,000,000	various					\$3,000,000	various
Adjustments for Minimal Spending Authority					Net \$0	various		Net \$0	various
Everglades Youth Conservation Camp-FCO					\$450,000	GR		\$450,000	GR
Ocala Youth Conservation Camp-FCO					\$700,000	GR		\$700,000	GR
North FL Alligator Field Office - FCO					\$50,000	SGTF		\$50,000	SGTF
FL Conservation & Technology Center								\$3,000,000	GR
Red Tide								\$640,993	GR
TOTALS	2,112.5	\$359,682,726		2,111.5	\$348,061,424		2,112.5	\$363,867,894	