

Florida Fish and Wildlife Conservation Commission
 FY 2015-2016 Legislative Budget Request
 As of April 3, 2015

	Agency Amended Submission			Governor's Recommendations			Senate Bill			House Bill			Final Conference Report		
	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
Total FY 2014-2015 Budget	2,112.5	\$364,295,100		2,112.5	\$364,295,100		2,112.5	\$364,295,100		2,112.5	\$364,295,100		2,112.5	\$364,295,100	
non-recurring and adjustments		(\$35,569,564)			(\$35,569,564)			(\$35,569,564)			(\$35,569,564)			(\$35,569,564)	
Base Budget Start Up for FY 15/16	2,112.5	\$328,725,536		2,112.5	\$328,725,536		2,112.5	\$328,725,536		2,112.5	\$328,725,536		2,112.5	\$328,725,536	
Commission Issues															
Florida Youth Conservation Center Network (FYCCN)	4.0	\$525,632	GR/SG		\$387,410	GR/SG	4.00	\$525,157	SG/NG	4.00	\$525,632	SG/NG			
Apalachicola Oyster Fishery Monitoring	2.0	\$294,270	GR	2.0	\$294,270	LATF	1.0	\$225,593	GR		\$0	GR			
Freshwater Fisheries Monitoring Program		\$0	Fund Shift		\$0	Fund Shift		\$0	Fund Shift		\$0	Fund Shift			
Wildlife Management Area Land Improvement		\$1,500,000	SGTF		\$1,500,000	LATF		\$1,500,000	LATF		\$4,700,000	LATF			
Non-CARL Land Management & Public Use Services		\$700,000	SGTF		\$700,000	LATF		\$700,000	LATF		\$700,000	LATF			
Agency Fund Shift from MRCTF to GR		(\$5,000,000)	MRCTF		\$0	MRCTF		\$0	MRCTF		(\$2,000,000)	MRCTF			
Agency Fund Shift from MRCTF to GR		\$5,000,000	GR		\$0	GR		\$0	GR		\$2,000,000	GR			
Law Enforcement Vehicle and Vessel Replacement		\$2,343,347	GR		\$2,343,347	GR		\$1,256,802	LATF		\$0	GR			
Law Enforcement Operational Expense		\$1,500,000	GR		\$0	GR		\$0	GR		\$0	GR			
Boating Access - FCO		\$3,800,000	FGTF		\$3,800,000	FGTF		\$3,800,000	FGTF		\$3,800,000	FGTF			
Tenoroc Shooting Range Enhancements - FCO		\$950,000	FGTF		\$950,000	FGTF		\$950,000	FGTF		\$950,000	FGTF			
Triple N Shooting Park - FCO		\$1,550,000	FGTF		\$0	FGTF		\$1,550,000	FGTF		\$1,550,000	FGTF			
Florida Boating Improvement Program - FCO		\$1,842,600	SG/MR		\$1,842,600	SG/MR		\$1,842,600	SG/MR		\$1,842,600	SG/MR			
OPS Health Insurance Funding		\$153,974	TF		\$175,425	TF		\$153,974	TF		\$153,974	TF			
Gulf Coast Restoration Funding		\$3,430,500	GDTF		\$5,000	GDTF		\$3,430,500	GDTF		\$3,430,500	GDTF			
Convert Grant Funded OPS to Temporary FTE	18.0	\$0	FGTF/GDTF		\$0	FGTF/GDTF	19.0	\$0	FGTF/GDTF		\$0	FGTF/GDTF			
Artificial Reef Construction and Assessment		\$600,000	GR/FG		\$600,000	FG/MRC		\$600,000	FG/MRC		\$600,000	FG/MRC			
Amendment 1 Issues															
Transfer from CARL TF to LATF								\$15,181,160	LATF		\$15,181,160	LATF			
Transfer from CARL TF to LATF								(\$15,181,160)	CARL TF		(\$15,181,160)	CARL TF			
Transfer from ATF to LATF								\$5,448,769	LATF		\$4,792,362	LATF			
Transfer from ATF to LATF								(\$5,448,769)	ATF		(\$4,792,362)	ATF			
Transfer from SGTF to LATF								\$23,252,503	LATF		\$21,913,501	LATF			
Transfer from SGTF to LATF								(\$23,252,503)	SGTF		(\$21,913,501)	SGTF			
Transfer from LATF to GDTF								\$3,764,709	GDTF		\$3,764,709	GDTF			
Transfer from LATF to GDTF								(\$3,764,709)	LATF		(\$3,764,709)	LATF			
Transfer from GR to LATF								\$25,657,119	LATF						
Transfer from GR to LATF								(\$25,657,119)	GR						
Transfer from IPCTF to LATF								\$34,823,647	LATF						
Transfer from IPCTF to LATF								(\$34,823,647)	IPCTF						
Transfer from MRCTF to LATF								\$500,000	LATF						
Transfer from MRCTF to LATF								(\$500,000)	MRCTF						
Invasive Plant Management								(\$10,000,000)	LATF		\$3,676,353	IPCTF/LATF			
Transfer From LATF to IPCTF - Double Budget											\$38,500,000	IPCTF/LATF			
Land Management Funding Increase								\$7,294,220	LATF		\$13,180,000	LATF			
Lake Apopka Restoration								\$20,000,000	GR/LATF						
Other Issues															
Direct Billing for Administrative Hearings					\$11,834	TF		\$11,834	ATF		\$11,834	ATF			
Increased/(Decreased) Workload for Data Center					\$79,981			(\$124,749)	ATF		\$255,534	ATF			
Continue BA #15-10 Shorebird Initiative		\$200,002	GDTF					\$200,002	GDTF		\$200,002	GDTF			
Realign FYCCN Base Budget - Office of Strategic In.		\$0	various					\$0	various		\$0	various			
Realign Technology Services		\$0	ATF					\$0	ATF		\$0	ATF			
Realign Contractual Services		\$0	various					\$0	various		\$0	various			
Realign Salaries/Benefits		\$0	various					\$0	various		\$0	various			
Lowry Park Zoo Manatee Hospital								\$500,000	GR		\$1,000,000	GR			
Palm Harbor Fire and Rescue								\$110,000	GR						
Mote Marine Laboratory								\$500,000	GR						
TOTALS	2,136.5	\$348,115,861		2,114.5	\$341,415,403		2,136.5	\$363,751,469		2,116.5	\$403,801,965		2,112.5	\$328,725,536	