

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
MANAGEMENT REDUCTIONS		33G0000
REDUCE FLORIDA YOUTH CONSERVATION		
CENTERS NETWORK OPERATIONS,		
EDUCATION, AND OUTREACH		33G0110
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	10,500-	2021 1
	=====	
SPECIAL CATEGORIES		100000
YOUTH HUNTING/FISHING PROG		100105
MARINE RESOURCES CONSV TF -STATE	13,400-	2467 1
STATE GAME TRUST FUND -STATE	160,000-	2672 1

TOTAL APPRO.....	173,400-	
	=====	
TOTAL: REDUCE FLORIDA YOUTH CONSERVATION		33G0110
CENTERS NETWORK OPERATIONS,		
EDUCATION, AND OUTREACH		
TOTAL ISSUE.....	183,900-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

This proposal would reduce funding for the Project WILD conservation education program. This program is dependent on volunteer facilitators who provide professional development trainings to elementary, middle and high school educators throughout Florida. This funding cut would reduce the amount of support available to this volunteer network and would result in approximately four hundred fewer teachers trained in our conservation education curriculum.

The proposal would also reduce operational funds which support youth saltwater fishing camps and marine education programming. Programmatic offerings to Florida Youth Conservation Center Network (FYCCN) partners would be reduced, which would decrease the number of youth exposed to the Office's conservation education and stewardship activities. This proposal would reduce the long-term support and recruitment of young anglers in Florida.

In addition, this proposal would reduce the FYCCN's ability to serve existing partners and to recruit new partners. A variety of strategies would be implemented to reduce expenditures, including a reduction in partnership coordinator travel to potential partner sites, a reduction in conference attendance to promote the FYCCN, a reduction in promotional materials, and a reduction in partner recreational equipment, such as kayaks, fishing gear, binoculars, and archery supplies. This would result in a decrease in the number of conservation education and recreational opportunities made

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POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
MANAGEMENT REDUCTIONS		33G0000
REDUCE FLORIDA YOUTH CONSERVATION CENTERS NETWORK OPERATIONS, EDUCATION, AND OUTREACH		33G0110

available for youth and families throughout Florida.

ELIMINATE BUDGET ANALYST POSITION		33G0120
SALARY RATE		000000
SALARY RATE.....	20,284-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	1.00- 36,500-	2021 1
	=====	
TOTAL: ELIMINATE BUDGET ANALYST POSITION		33G0120
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	36,500-	
TOTAL SALARY RATE.....	20,284-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

This proposal would eliminate the Budget Analyst position housed in the Office of the Chief Financial Officer, resulting in a loss of support to OED offices relative to budget managements, guidance, and direction. Eliminating this position will lead to a decrease in budgetary coordination among OED offices, and would reduce the level of analysis related to department budget and expenditure data, including the creation, development, and management of several monitoring and informational reports.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
MANAGEMENT REDUCTIONS		33G0000
ELIMINATE BUDGET ANALYST POSITION		33G0120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	1.00-	20,284-		16,216-	36,500-	0.00	36,500-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							36,500-
	1.00-	20,284-		16,216-	36,500-		36,500-

ELIMINATE LAW ENFORCEMENT CAPTAIN POSITION							33G0130
SALARY RATE							000000
SALARY RATE.....	56,519-						
=====							
SALARIES AND BENEFITS							010000
	1.00-						
ADMINISTRATIVE TRUST FUND -STATE		78,500-					2021 1
=====							
TOTAL: ELIMINATE LAW ENFORCEMENT CAPTAIN POSITION							33G0130
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		78,500-					
TOTAL SALARY RATE.....	56,519-						
=====							

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
MANAGEMENT REDUCTIONS		33G0000
ELIMINATE LAW ENFORCEMENT CAPTAIN POSITION		33G0130

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

This proposal would significantly hinder the ability to conduct timely and thorough internal investigations; especially those that are governed by Section 112, Florida Statutes and union contracts. The loss of an investigative position would require the other investigators to absorb the vacated duties. The Office of Inspector General is mandated by section 20.055 F.S. Specifically, section 20.055(6) states that, "In carrying out the investigative duties and responsibilities specified in this section, each inspector general shall initiate, conduct, supervise, and coordinate investigations designed to detect, deter, prevent, and eradicate fraud, waste, mismanagement, misconduct, and other abuses in state government." Eliminating this position from the Office of Inspector General would impact the office's ability to effectively comply with the statute, which may impact the public's faith in government accountability.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1002 001	1.00-	56,519-		21,981-	78,500-	0.00	78,500-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							78,500-
	1.00-	56,519-		21,981-	78,500-		78,500-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE OPERATING EXPENSES, OTHER		
PERSONAL SERVICES, AND CONTRACTED		
SERVICES		33G3910
OTHER PERSONAL SERVICES		030000
ADMINISTRATIVE TRUST FUND -STATE	29,672-	2021 1
	=====	
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	185,001-	2021 1
MARINE RESOURCES CONSV TF -STATE	7,000-	2467 1

TOTAL APPRO.....	192,001-	
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
STATE GAME TRUST FUND -STATE	100,000-	2672 1
	=====	
TOTAL: REDUCE OPERATING EXPENSES, OTHER		33G3910
PERSONAL SERVICES, AND CONTRACTED		
SERVICES		
TOTAL ISSUE.....	321,673-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

This proposal would eliminate a significant portion of travel by personnel in Executive Direction and Administrative Support Services offices, would reduce spending on communications, subscriptions, partnerships, utilities, and software, and would result in a reduction of support to Agency programs. The proposal would also limit the number of events and meetings each year hosted by the Commission, as costs would rise due to outsourcing services through hotel vendors and event planners. Much of the Commission's face-time with the public, stakeholders, and communities takes place in the field during statewide travel. Limiting travel and exposure to the critical resources we protect would weaken the Agency's ability to carry out its strategic plan.

In addition, the proposal would eliminate an Other Personal Services position housed in the Improvement & Planning Section (IPS); decreasing the Office's ability to maintain the level of service currently provided towards facilitation

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE OPERATING EXPENSES, OTHER		
PERSONAL SERVICES, AND CONTRACTED		
SERVICES		33G3910

and strategic planning.

An effect of this proposal would be a reduction in the number of license and permit transactions. Sales of licenses and permits represent a significant portion of cash flow to the Commission and reducing the volume of potential sales transactions would result in a decrease in earned revenue. The impact resulting from this reduction would be compounded by the subsequent decrease in Commission eligibility toward the receipt of federal funding, which is based on the number of recreational license holders in the state.

PROGRAM REDUCTIONS		33V0000
ELIMINATE THE FOSTERING SUCCESS		
PILOT PROGRAM		33V0120
OTHER PERSONAL SERVICES		030000

GENERAL REVENUE FUND	-STATE	100,000-	1000	1
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

This proposal would eliminate funding for the Fostering Success Program. This program provides part-time employment opportunities and career mentoring to aged-out foster children. The proposal would reduce the number of youth currently hired from seven to zero.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	100,000-		1000
TRUST FUNDS	620,573-		2000

TOTAL POSITIONS.....	2.00-		
TOTAL PROG COMP.....	720,573-		
TOTAL SALARY RATE.....	76,803-		
=====			

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
OFF/EXEC DIR/ADMIN SUPPORT		77100700
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE STATE DATA CENTER SERVICES, SPENDING FOR HARDWARE AND SOFTWARE MAINTENANCE, TECHNOLOGY REFRESH, AND OPERATING CAPITAL OUTLAY EXPENSES		33G4020 040000
ADMINISTRATIVE TRUST FUND -STATE	48,000-	2021 1
	=====	
OPERATING CAPITAL OUTLAY		060000
ADMINISTRATIVE TRUST FUND -STATE	45,000-	2021 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	375,000-	2021 1
	=====	
DATA PROCESSING SERVICES		210000
DP ASSESSMENT (AST)		210003
ADMINISTRATIVE TRUST FUND -STATE	162,000-	2021 1
	=====	
TOTAL: REDUCE STATE DATA CENTER SERVICES, SPENDING FOR HARDWARE AND SOFTWARE MAINTENANCE, TECHNOLOGY REFRESH, AND OPERATING CAPITAL OUTLAY		33G4020
TOTAL ISSUE.....	630,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #9

IT COMPONENT? YES

This proposal would result in a reduction in the volume of software licenses and maintenance purchases, made by the Office of Information Technology, necessary to provide enterprise services for the Commission. These items include backup licenses, Anti-virus and Anti-ransomware support licensing, virtual private network licenses, Google Geographic Information System (GIS) mapping, GovDelivery email distribution, and communications services. This reduction would limit funding necessary to maintain aging technology services by a factor of 70 percent. This would include wiring, switches,

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: EXEC DIR & ADM SVCS 77100000
OFF/EXEC DIR/ADMIN SUPPORT 77100700
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00

MANAGEMENT REDUCTIONS 33G0000
 REDUCE STATE DATA CENTER SERVICES,
 SPENDING FOR HARDWARE AND SOFTWARE
 MAINTENANCE, TECHNOLOGY REFRESH,
 AND OPERATING CAPITAL OUTLAY 33G4020

routers, video conferencing equipment, desktop computers, wireless networks and access points, commission data backup, commission meetings agenda management system, United Parcel Service, and Voice-Over IP telephone systems. Additionally, the proposal will reduce the amount of resources available to maintain existing systems and would reduce the capacity at which the Office can replace or repairing failed or outlaid equipment having a unit cost in excess of \$1,000. The proposal would also eliminate existing services hosted at the State Data Center (SDC), such as enterprise email archiving, and servers used for software development and testing.

TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 630,000- 2000
 =====
 TOTAL: OFF/EXEC DIR/ADMIN SUPPORT 77100700
 BY FUND TYPE
 GENERAL REVENUE FUND 100,000- 1000
 TRUST FUNDS 1,250,573- 2000

 TOTAL POSITIONS..... 2.00-
 TOTAL BUREAU..... 1,350,573-
 TOTAL SALARY RATE..... 76,803-
 =====

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SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: LAW ENFORCEMENT			77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>			77200100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE LAW ENFORCEMENT OFFICER			
POSITIONS			33V1410
SALARY RATE			000000
SALARY RATE.....	2,651,506-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,817,965-		1000 1
MARINE RESOURCES CONSV TF -STATE	2,203,593-		2467 1

TOTAL POSITIONS.....	73.00-		
TOTAL APPRO.....	4,021,558-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	855,248-		1000 1
MARINE RESOURCES CONSV TF -STATE	968,503-		2467 1

TOTAL APPRO.....	1,823,751-		
	=====		
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	63,640-		1000 1
MARINE RESOURCES CONSV TF -STATE	75,517-		2467 1

TOTAL APPRO.....	139,157-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	17,997-		1000 1
MARINE RESOURCES CONSV TF -STATE	21,355-		2467 1

TOTAL APPRO.....	39,352-		
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
FISH/WILDLIFE CONSERV COMM			77000000
PGM: LAW ENFORCEMENT			77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>			77200100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE LAW ENFORCEMENT OFFICER			
POSITIONS			33V1410
SPECIAL CATEGORIES			100000
OVERTIME			102331
GENERAL REVENUE FUND -STATE	200,786-		1000 1
MARINE RESOURCES CONSV TF -STATE	238,257-		2467 1
TOTAL APPRO.....	439,043-		
=====			
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND -STATE	108,421-		1000 1
MARINE RESOURCES CONSV TF -STATE	128,655-		2467 1
TOTAL APPRO.....	237,076-		
=====			
TOTAL: ELIMINATE LAW ENFORCEMENT OFFICER			33V1410
POSITIONS			
TOTAL POSITIONS.....	73.00-		
TOTAL ISSUE.....	6,699,937-		
TOTAL SALARY RATE.....	2,651,506-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #21

IT COMPONENT? NO

This proposal would eliminate law enforcement officer positions. Out of the agency's \$34 million recurring General Revenue (GR) budget, \$30.5 million (90 percent) supports the Division of Law Enforcement. It is unavoidable not to include some portion of law enforcement in any proposal to significantly reduce agency GR appropriations. Because of the Division of Law Enforcement's primary role in the enforcement of law relative to fish, wildlife, state parks, state forests, and boating safety patrol, the majority of its appropriations are used for the salaries of employees that directly provide or support the patrol function. Decreasing the number of employees is the only viable solution to reducing a significant portion of budget.

A reduction of 73 sworn law enforcement officer positions would impede the ability of the Division of Law Enforcement to provide law enforcement services to the citizens of Florida, meet the constitutional charge to protect fish and wildlife resources, and provide disaster relief or homeland security services when needed. The reduction would result in fewer high-visibility patrols in manatee areas, panther areas, wildlife management areas, state parks, state forests, and

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: LAW ENFORCEMENT		77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>		77200100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT OFFICER POSITIONS		33V1410

popular boating and fishing areas, currently serving as a deterrent to illegal activities. The Commission's ability to respond rapidly to calls for service from the public would be reduced, and remaining officers would have to cover larger patrol zones. Efforts to ensure the health and safety of the public would be hindered should these positions be eliminated, reducing the ability of the Commission to adequately provide boating safety patrol, investigate boating accidents, and respond to critical incidents that have a direct impact on the safety of Florida's citizens and visitors. The Commission's ability to respond to man-made and natural disasters would also be adversely impacted. Responding safely to major catastrophic events requires extensive training, preparations, logistics, and scheduling. Having fewer people to respond to such events presents additional workload and risk to those who do respond.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C2001 001	33.00-	1,198,626-		619,339-	1,817,965-	0.00	1,817,965-
C2002 001	40.00-	1,452,880-		750,713-	2,203,593-	0.00	2,203,593-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,817,965-
2467 MARINE RESOURCES CONSV TF							2,203,593-
	73.00-	2,651,506-		1,370,052-	4,021,558-		4,021,558-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: LAW ENFORCEMENT		77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>		77200100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF BOAT RAMP		33V9230
SPECIAL CATEGORIES		100000
BOAT RAMP		102228
MARINE RESOURCES CONSV TF -STATE	44,830-	2467 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Boat ramp funding is used as required project match to the United States Fish and Wildlife Service boating access coordination grant. A reduction in funding would reduce the Commission's ability to maximize the use of the federal funds and would reduce the ability to maintain and repair the 240 state-maintained boat ramps.

TOTAL: LAW ENFORCEMENT		<u>1202.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,064,057-	1000
TRUST FUNDS	3,680,710-	2000

TOTAL POSITIONS.....	73.00-	
TOTAL PROG COMP.....	6,744,767-	
TOTAL SALARY RATE.....	2,651,506-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: WILDLIFE			77300000
<u>HUNTING & GAME MANAGEMENT</u>			77300200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE PUBLIC HUNTING AREAS			
COORDINATION			33V3660
SALARY RATE			000000
SALARY RATE.....	53,361-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
LAND ACQUISITION TF	-STATE	74,840-	2423 1
	=====		
SPECIAL CATEGORIES			100000
NON-CARL WILDLIFE MGMT			100340
LAND ACQUISITION TF	-STATE	6,244-	2423 1
	=====		
TOTAL: REDUCE PUBLIC HUNTING AREAS			33V3660
COORDINATION			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		81,084-	
TOTAL SALARY RATE.....	53,361-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

This proposal would eliminate 1.0 FTE position, which would reduce the potential for coordination of new public hunting opportunities and decrease communication with hunters and other public-lands users. This communication and coordination with the public helps to ensure that decisions about recreational use of public lands are made with input from affected users. The proposal would also reduce the ability to coordinate with other land-management agencies to optimize public hunting opportunities and ensure that resource management and recreational use opportunities are compatible.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: WILDLIFE		77300000
<u>HUNTING & GAME MANAGEMENT</u>		77300200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE PUBLIC HUNTING AREAS COORDINATION		33V3660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3001 001	1.00-	53,361-		21,479-	74,840-	0.00	74,840-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							74,840-
	1.00-	53,361-		21,479-	74,840-		74,840-

REDUCE HUNTING-RELATED MARKETING AND EDUCATION EFFORTS							33V3670
SALARY RATE							000000
SALARY RATE.....	43,495-						
=====							
SALARIES AND BENEFITS							010000
STATE GAME TRUST FUND	1.00-						
-STATE		63,404-					2672 1
=====							
EXPENSES							040000
STATE GAME TRUST FUND							
-STATE		6,274-					2672 1
=====							

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: WILDLIFE		77300000
<u>HUNTING & GAME MANAGEMENT</u>		77300200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE HUNTING-RELATED MARKETING AND EDUCATION EFFORTS		33V3670
TOTAL: REDUCE HUNTING-RELATED MARKETING AND EDUCATION EFFORTS		33V3670
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	69,678-	
TOTAL SALARY RATE.....	43,495-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #17

IT COMPONENT? NO

This proposal would decrease the distribution of public information related to hunting and the conservation and management of game wildlife species. The effect from this reduction would result in less information communicated to and received by the public about hunting and its role in wildlife management. Additionally, the proposal would reduce communication concerning regulations and public hunting opportunities, which in turn would reduce hunter satisfaction and decrease the ability to retain and recruit hunters.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3002 001	1.00-	43,495-		19,909-	63,404-	0.00	63,404-

TOTALS FOR ISSUE BY FUND							
2672 STATE GAME TRUST FUND							63,404-
	1.00-	43,495-		19,909-	63,404-		63,404-
=====							

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: WILDLIFE			77300000
<u>HUNTING & GAME MANAGEMENT</u>			77300200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SMALL-GAME MANAGEMENT			33V3690
SALARIES AND BENEFITS			010000
LAND ACQUISITION TF	-STATE	22,436-	2423 1
		=====	
OTHER PERSONAL SERVICES			030000
STATE GAME TRUST FUND	-STATE	22,800-	2672 1
		=====	
EXPENSES			040000
STATE GAME TRUST FUND	-STATE	80,387-	2672 1
		=====	
SPECIAL CATEGORIES			100000
NON-CARL WILDLIFE MGMT			100340
LAND ACQUISITION TF	-STATE	26,512-	2423 1
		=====	
PUBLIC DOVE FIELD DEVELOP			102865
STATE GAME TRUST FUND	-STATE	49,000-	2672 1
		=====	
TOTAL: REDUCE SMALL-GAME MANAGEMENT			33V3690
TOTAL ISSUE.....		201,135-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

This proposal would nearly eliminate the Commission's ability to provide small-game (i.e., quail, squirrel, rabbit, dove, rail, snipe, and woodcock) management, including technical assistance for small-game habitat management to federal, state, and private landowners. It would eliminate cooperative partnership efforts with other management agencies and organizations for mourning doves and bobwhite quail. The proposal would reduce the Commission's ability to provide small-game hunting opportunities, including public dove fields, which would result in a decrease in revenue from dove permits, in the approximate amount of \$40,000 - \$60,000. The full time equivalent position currently dedicated to small-game management would be shifted to address other division or agency priorities.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: WILDLIFE		77300000
<u>HUNTING & GAME MANAGEMENT</u>		77300200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SMALL-GAME MANAGEMENT		33V3690

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							22,436-

							22,436-
							=====

REDUCE PUBLIC-INFORMATION RELATED TO GAME WILDLIFE EXPENSES							33V3710 040000
STATE GAME TRUST FUND -STATE		21,930-					2672 1
		=====					
SPECIAL CATEGORIES							100000
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		18,070-					2423 1
		=====					
TOTAL: REDUCE PUBLIC-INFORMATION RELATED TO GAME WILDLIFE							33V3710
TOTAL ISSUE.....		40,000-					
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

This proposal would eliminate public service announcements pertaining to alligator safety and mallard/mottled duck hybridization. These materials summarize public hunting opportunities on commission-managed lands. The televised public

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: WILDLIFE		77300000
<u>HUNTING & GAME MANAGEMENT</u>		77300200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE PUBLIC-INFORMATION RELATED		
TO GAME WILDLIFE		33V3710

service announcements are designed to increase public awareness and cooperation in the conservation of Florida's unique duck species, including Florida's mottled duck, and to promote public safety and increase awareness concerning Florida's alligator population. The proposed reduction in outreach would have the potential to reduce public safety related to alligators and would compromise conservation efforts for Florida's mottled duck.

REDUCE GAME MANAGEMENT AND HUNTING			
OPPORTUNITY DEVELOPMENT			33V3720
SALARIES AND BENEFITS			010000
LAND ACQUISITION TF	-STATE	22,788-	2423 1
		=====	
EXPENSES			040000
STATE GAME TRUST FUND	-STATE	50,550-	2672 1
		=====	
SPECIAL CATEGORIES			100000
ENHANCED WILDLIFE MGMT			100228
LAND ACQUISITION TF	-STATE	3,500-	2423 1
		=====	
NON-CARL WILDLIFE MGMT			100340
LAND ACQUISITION TF	-STATE	17,210-	2423 1
		=====	
TOTAL: REDUCE GAME MANAGEMENT AND HUNTING			33V3720
OPPORTUNITY DEVELOPMENT			
TOTAL ISSUE.....		94,048-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: WILDLIFE		77300000
<u>HUNTING & GAME MANAGEMENT</u>		77300200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE GAME MANAGEMENT AND HUNTING		
OPPORTUNITY DEVELOPMENT		33V3720

This proposal would decrease communication and coordination with hunters and other affected stakeholders concerning rule changes and other wildlife management decisions. Additionally, the proposal would reduce the ability to assess hunter preferences and harvests, decrease the ability to conduct economic analyses of proposed decisions, decrease coordination with other agencies and partners to accomplish scientific management of the wildlife species that are hunted and trapped in Florida, reduce efforts to enhance public hunting opportunities, decrease the capability to monitor populations of wildlife species that are hunted and trapped, and decrease technical assistance to public and organizations/agencies concerning game wildlife management.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF						22,788-

						22,788-
						=====

TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2.00-	485,945-				2000
SALARY RATE.....	96,856-					=====

COL A93
 SCH VIII B-2
 REDUCTIONS

POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE LAKE RESTORATION		33G0300
SPECIAL CATEGORIES		100000
LAKE RESTORATION		101012

LAND ACQUISITION TF -STATE 1,071,782- 2423 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

This proposal would decrease funding for aquatic habitat management and restoration projects. A reduction in budget authority would limit maintenance operations on completed lake restoration projects. Reduced funding would also result in fewer aquatic habitat enhancement projects in public waterways and would limit the maintenance or repair of water management infrastructure on state owned lands. Engineering services for some lake and wetland projects would be delayed, as would start-up and planning for future restoration projects. Monitoring of aquatic plant and animal communities needed to evaluate present and future restoration activities would be reduced. A significant portion of the aquatic habitat enhancement projects are conducted by private sector contractors.

REDUCE TRANSFER TO DEPARTMENT OF
 AGRICULTURE/INSTITUTE OF FOOD AND
 AGRICULTURAL SERVICES (IFAS)
 FOR INVASIVE EXOTIC PLANT RESEARCH
 SPECIAL CATEGORIES
 TR/IFAS/INV EXOTIC PLANT R

33G0400
 100000
 105569

INVASIVE PLANT CONTROL TF -STATE 633,128- 2030 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

This proposal would eliminate the transfer to the Department of Agriculture and Consumer Services to fund invasive exotic plant research at the quarantine lab in Ft. Pierce for insects that must be quarantined before being released. Currently, the agency pays \$633,128 on a recurring basis to help support this program. This reduction reflects 100 percent of the total program funding.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE NON-CARL LAND MANAGEMENT		
FUNDING		33V3700
SPECIAL CATEGORIES		100000
NON-CARL WILDLIFE MGMT		100340

LAND ACQUISITION TF -STATE 3,017,400- 2423 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

This proposal reduces the Commission's ability to manage new and current lands. The impact of this proposal would be moderate, as it would decrease funding directed to land management operations pursuant to s. 201.15(5), Florida Statutes. A reduction would diminish wildlife protection, public recreational opportunities, and land management programs on private, state or federally owned lands within the Wildlife Management Area (WMA) system, where the Commission is either a designated lead manager, or a secondary cooperator. Staffing on some land units within the WMA system may have to be reduced, which would result in a reduction of land management activities and maintenance of infrastructure for public access and recreational activities. Reduced funding will affect long-term resource protection programs, such as community restoration and imperiled species recovery. In some cases, such as exotic plant control, recent accomplishments may be compromised or negated if funding is inadequate to support necessary maintenance treatments.

REDUCE INVASIVE PLANT MANAGEMENT
 FUNDING
 SPECIAL CATEGORIES
 CONTRL OF INVASIVE EXOTICS

33V3740
 100000
 102334

LAND ACQUISITION TF -STATE 11,663,881- 2423 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

This proposal would reduce the Commission's ability to manage aquatic and terrestrial invasive plants. A reduction in funding would result in fewer invasive aquatic plant control projects in public waterways and upland invasive plant control projects on public conservation lands. Delays or cancellation of plant control projects can cause geometric increases in growth of invasive plants. This would result in fewer project sites being funded, ultimately resulting in

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: HABITAT/SPECIES CONSR		77350000
<u>HABITAT/SPECIES CONSERVATN</u>		77350200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INVASIVE PLANT MANAGEMENT		
FUNDING		33V3740

additional sites becoming re-infested. Growing invasive plant populations can have adverse impacts on recreational activities such as fishing, hunting, boating, swimming, and ecotourism, and can have an adverse impact on beneficial native habitat that is critical for the management of fish and wildlife. In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods, resulting in danger to human health and safety. A significant portion of the invasive plant control projects are conducted by contractors in the private sector.

TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	16,386,191-	2000
	=====	

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM			77000000
PGM: FRESHWATER FISH			77400000
<u>FRESHWATER FISHERIES MGT</u>			77400200
NATURAL RESOURCES/ENVIRON			14
<u>BIOLOGICAL RESOURCES</u>			<u>1406.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE FRESHWATER FISHERIES			
MANAGEMENT OPERATIONS			33V0100
OTHER PERSONAL SERVICES			030000
STATE GAME TRUST FUND	-STATE	32,290-	2672 1
		=====	
EXPENSES			040000
LAND ACQUISITION TF	-STATE	20,000-	2423 1
STATE GAME TRUST FUND	-STATE	75,000-	2672 1

TOTAL APPRO.....		95,000-	
		=====	
OPERATING CAPITAL OUTLAY			060000
STATE GAME TRUST FUND	-STATE	15,914-	2672 1
		=====	
SPECIAL CATEGORIES			100000
ENHANCED WILDLIFE MGMT			100228
LAND ACQUISITION TF	-STATE	40,800-	2423 1
		=====	
LAND USE PROCEEDS DISBURSE			105006
STATE GAME TRUST FUND	-STATE	4,612-	2672 1
		=====	
TOTAL: REDUCE FRESHWATER FISHERIES			33V0100
MANAGEMENT OPERATIONS			
TOTAL ISSUE.....		188,616-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

A reduction in the amount of \$4,612 from the Land Use Proceeds Disbursements appropriation category would eliminate the Division's ability to spend potential proceeds generated from the lands it manages at Tenoroc Fish Management Area.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: FRESHWATER FISH		77400000
<u>FRESHWATER FISHERIES MGT</u>		77400200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FRESHWATER FISHERIES		
MANAGEMENT OPERATIONS		33V0100

However, this reduction would not result in a significant impact to operations. A reduction in the amount of \$15,914 from the Operating Capital Outlay appropriation category would reduce our ability to replace equipment needed to manage public resources. A reduction in the amount of \$32,290 in the Other Personal Services appropriation category would impact our ability to hire temporary staff to document fish populations and evaluate Division management projects (e.g. angler surveys). A reduction in the amount of \$40,800 in the Enhanced Wildlife Management appropriation category would impact our operations by reducing the ability to purchase supplies (i.e. fish feed, spawning supplies, etc.), the ability to maintain equipment necessary for fish production at Blackwater Hatchery. A reduction in the amount of \$75,000 in the Expense appropriation category would impact regional fisheries operations by reducing the Division's ability to purchase equipment, fuel, and supplies needed for management and restoration projects. A reduction in the amount of \$20,000 the Expense appropriation category would eliminate the Division's allotment in the Land Acquisition Trust Fund, which would impact operational costs at Blackwater Hatchery for the purchase of fuel and supplies, and reparations to hatchery equipment. All appropriation categories except that of Land Use Proceeds Disbursements, are used as state match for the Division's Sport Fish Restoration federal grant. Eliminating this funding would reduce the Division's potential to capture \$552,012 of future federal grant funding.

REDUCE FLORIDA BASS CONSERVATION		
CENTER OPERATIONS		33V3680
SPECIAL CATEGORIES		100000
LAKE RESTORATION		101012

LAND ACQUISITION TF	-STATE	84,243-	2423	1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

A reduction in the amount of \$84,243 in the Lake Restoration appropriation category would reduce the operating budget of the \$15 million state-of-the-art hatchery facility by 12 percent in the Land Acquisition Trust Fund. This reduction would severely restrict the Center's ability to produce 3 to 4 million sportfish which are stocked in Florida's public waters statewide; eliminating the potential to achieve a maximum design capability of 6.75 million fish annually.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: FRESHWATER FISH		77400000
<u>FRESHWATER FISHERIES MGT</u>		77400200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	272,859-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: RESEARCH		77650000
<u>FISH/WILDLIFE RESRCH INST</u>		77650200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE OCEANIARIA REIMBURSEMENTS		
AND SUPPORT FOR UNIVERSITY OF		
FLORIDA (UF) MARINE MAMMAL		
VETERINARY PROGRAM		33V9210
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
MARINE RESOURCES CONSV TF -STATE	2,104,000-	2467 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

The Commission has managed the Oceanaria Reimbursement Assistance Program for rescued, rehabilitated, and released Florida manatees since 1991. Since July, 2000, these funds have been available to reimburse the three contracted and federally permitted manatee rehabilitation facilities in Florida: Lowry Park Zoo, Miami Seaquarium, and Sea World Florida. These specialized, federally permitted, facilities are the only institutions available for acute-care, veterinarian-based rehabilitation of manatees. This proposal would reduce or eliminate this service to the state of Florida at a time when the number of manatees killed and injured annually is at record levels. Presently, the oceanaria are reimbursed for only about 50 percent of qualified expenses.

This reduction would also eliminate the University of Florida Marine Mammal Veterinary Program. This program is a joint endeavor of the University of Florida's College of Veterinary Medicine and FWC. This program was developed to promote the health and understanding of marine mammals in Florida and is one of the few initiatives in the country training veterinarians, veterinary medical students, and related professionals in the care of marine mammals. This program provides much needed expertise to Fish and Wildlife Conservation Commission externships and specialized pathology services which are critical in determine cause of death for manatee carcasses. This reduction would eliminate at least 3 positions at the University of Florida.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM		77000000
PGM: RESEARCH		77650000
<u>FISH/WILDLIFE RESRCH INST</u>		77650200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE MARINE FISHERIES ASSESSMENT		33V9220
SALARY RATE		000000
SALARY RATE.....	385,851-	
	=====	
SALARIES AND BENEFITS		010000
	7.00-	
MARINE RESOURCES CONSV TF -STATE	538,163-	2467 1
	=====	
OTHER PERSONAL SERVICES		030000
MARINE RESOURCES CONSV TF -STATE	197,033-	2467 1
	=====	
EXPENSES		040000
MARINE RESOURCES CONSV TF -STATE	98,542-	2467 1
	=====	
TOTAL: REDUCE MARINE FISHERIES ASSESSMENT		33V9220
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	833,738-	
TOTAL SALARY RATE.....	385,851-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

This proposal will reduce marine fisheries monitoring and assessment efforts that support science-based management of valuable commercial and recreational fisheries. Saltwater fishing in Florida generates over \$5 billion in economic impact and supports over 50,000 jobs. Scientists in this program monitor the abundance of recreational and commercial fishes in six estuaries around the state and conduct detailed studies offshore which inform management actions such as size limits and closed seasons. This information is critical to evaluating the effects of current fishery regulations and predicting future stock levels. This reduction would result in the closure of the FWRI field lab on Apalachicola Bay and create a significant data gap for statewide fisheries assessments for species such as snook, seatrout, red drum, red snapper and gag grouper. State funds in this program are used as match for grants from federal, state and nonprofit sources. This reduction would require us to forego grant funded work in excess of \$2 million.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM		77000000
PGM: RESEARCH		77650000
<u>FISH/WILDLIFE RESRCH INST</u>		77650200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE MARINE FISHERIES ASSESSMENT		33V9220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C6001 001	7.00-	385,851-		152,312-	538,163-	0.00	538,163-
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							538,163-
	7.00-	385,851-		152,312-	538,163-		538,163-

TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	7.00-	2,937,738-					2000
SALARY RATE.....		385,851-					
=====							
TOTAL: FISH/WILDLIFE CONSERV COMM							77000000
BY FUND TYPE							
GENERAL REVENUE FUND		3,164,057-					1000
TRUST FUNDS		25,014,016-					2000

TOTAL POSITIONS.....	84.00-						
TOTAL DEPARTMENT.....		28,178,073-					
TOTAL SALARY RATE.....		3,211,016-					
=====							