

COL A10		
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-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

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 A10		
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 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.

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PROGRAM REDUCTIONS		33V0000
ELIMINATE THE FOSTERING SUCCESS		
PILOT PROGRAM		33V0120
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	-STATE	100,000-
	=====	
		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

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 youths currently hired from seven to zero.

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COL A10		
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
PROGRAM REDUCTIONS		33V0000
REDUCE FLORIDA YOUTH CONSERVATION		
CENTERS NETWORK OPERATIONS,		
EDUCATION, AND OUTREACH		33V0130
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		33V0130
CENTERS NETWORK OPERATIONS,		
EDUCATION, AND OUTREACH		
TOTAL ISSUE.....	183,900-	
=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #3

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 youths 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

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>		77100700
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FLORIDA YOUTH CONSERVATION		
CENTERS NETWORK OPERATIONS,		
EDUCATION, AND OUTREACH		33V0130

available for youth and families throughout Florida.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	100,000-	1000
TRUST FUNDS	505,573-	2000
	-----	
TOTAL PROG COMP.....	605,573-	
	=====	

COL A10		
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
	=====	
TOTAL: REDUCE STATE DATA CENTER SERVICES, SPENDING FOR HARDWARE AND SOFTWARE MAINTENANCE, TECHNOLOGY REFRESH, AND OPERATING CAPITAL OUTLAY TOTAL ISSUE.....	468,000-	33G4020
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 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, 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.

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COL A10 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
-----		
FISH/WILDLIFE CONSERV COMM		77000000
PGM: EXEC DIR & ADM SVCS		77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>		77100700
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	468,000-	2000
	=====	
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT		77100700
BY FUND TYPE		
GENERAL REVENUE FUND	100,000-	1000
TRUST FUNDS	973,573-	2000
	-----	
TOTAL BUREAU.....	1,073,573-	
	=====	

COL A10			
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.....	5,307,292-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	2,611,736-		1000 1
MARINE RESOURCES CONSV TF -STATE	4,455,733-		2467 1
NON-GAME WILDLIFE TF -STATE	144,517-		2504 1
STATE GAME TRUST FUND -STATE	361,292-		2672 1
	-----		
TOTAL POSITIONS.....	104.00-		
TOTAL APPRO.....	7,573,278-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	485,064-		1000 1
MARINE RESOURCES CONSV TF -STATE	859,256-		2467 1
NON-GAME WILDLIFE TF -STATE	27,718-		2504 1
STATE GAME TRUST FUND -STATE	69,295-		2672 1
	-----		
TOTAL APPRO.....	1,441,333-		
	=====		
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	41,958-		1000 1
MARINE RESOURCES CONSV TF -STATE	74,326-		2467 1
NON-GAME WILDLIFE TF -STATE	2,398-		2504 1
STATE GAME TRUST FUND -STATE	5,994-		2672 1
	-----		
TOTAL APPRO.....	124,676-		
	=====		

COL A10			
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	125,369-		1000 1
MARINE RESOURCES CONSV TF -STATE	222,083-		2467 1
NON-GAME WILDLIFE TF -STATE	7,164-		2504 1
STATE GAME TRUST FUND -STATE	17,910-		2672 1
	-----		
TOTAL APPRO.....	372,526-		
	=====		
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND -STATE	72,689-		1000 1
MARINE RESOURCES CONSV TF -STATE	128,763-		2467 1
NON-GAME WILDLIFE TF -STATE	4,154-		2504 1
STATE GAME TRUST FUND -STATE	10,385-		2672 1
	-----		
TOTAL APPRO.....	215,991-		
	=====		
TOTAL: ELIMINATE LAW ENFORCEMENT OFFICER			33V1410
POSITIONS			
TOTAL POSITIONS.....	104.00-		
TOTAL ISSUE.....	9,727,804-		
TOTAL SALARY RATE.....	5,307,292-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #15

IT COMPONENT? NO

This proposal would eliminate law enforcement officer positions. Out of the agency's \$34.1 million recurring General Revenue (GR) budget, \$33.3 million (97 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 related to fish, wildlife, state parks, state forests, and boating safety patrol, most 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.



COL A10 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

A reduction of 104 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 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C2001 001	35.00-	1,840,394-	771,342-	2,611,736-	0.00	2,611,736-
C2002 001	62.00-	3,113,062-	1,342,671-	4,455,733-	0.00	4,455,733-
C2003 001	5.00-	252,740-	108,552-	361,292-	0.00	361,292-
C2004 001	2.00-	101,096-	43,421-	144,517-	0.00	144,517-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						2,611,736-
2467 MARINE RESOURCES CONSV TF						4,455,733-
2672 STATE GAME TRUST FUND						361,292-
2504 NON-GAME WILDLIFE TF						144,517-
	104.00-	5,307,292-	2,265,986-	7,573,278-		7,573,278-

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COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
TOTAL: LAW ENFORCEMENT		<u>1202.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,336,816-	1000
TRUST FUNDS	6,390,988-	2000
-----		
TOTAL POSITIONS.....	104.00-	
TOTAL PROG COMP.....	9,727,804-	
TOTAL SALARY RATE.....	5,307,292-	
=====		

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: WILDLIFE		77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>		77300200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE WILDLIFE MANAGEMENT AREA		
USER PAY PROGRAM		33V3250
SPECIAL CATEGORIES		100000
WILDLIFE MGT AREA USER PAY		107010
STATE GAME TRUST FUND	-STATE 416,180-	2672 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #12

IT COMPONENT? NO

This proposal would reduce budget authority supporting the Commission's Wildlife Management Area (WMA) User Pay Program and decrease opportunities for public hunting on commission-managed lands. This reduction would preclude the continued private/public partnership supporting the Grove Park and Gulf Hammock WMAs and thereby will most likely lead the removal of these areas from the Wildlife Management Area program by the landowners. Private hunting leases might be undertaken by the owners of these timber lands to continue to provide nature-based recreational opportunities. This proposal would retain the private lands that constitute the Flint Rock WMA in the system.

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COL A10		
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 TRANSFER TO DEPARTMENT OF		
AGRICULTURE/INSTITUTE OF FOOD AND		
AGRICULTURE SERVICES (IFAS) FOR		
INVASIVE EXOTIC PLANT RESEARCH		33V0030
SPECIAL CATEGORIES		100000
TR/IFAS/INV EXOTIC PLANT R		105569
INVASIVE PLANT CONTROL TF -STATE	633,128-	2030 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

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.

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REDUCE EXOTIC AND NUISANCE WILDLIFE		
FUNDING		33V1400
SPECIAL CATEGORIES		100000
NUISANCE WILDLIFE CONTROL		100406
GENERAL REVENUE FUND -STATE	72,746-	1000 1
LAND ACQUISITION TF -STATE	181,682-	2423 1
	-----	
TOTAL APPRO.....	254,428-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 Priority #5

This proposal would reduce the agency's ability to remove harmful fish and wildlife from Florida. A reduction in funding would reduce the number of contracts that the agency could support that directly remove invasive wildlife by private contractors. This would also reduce crucial research by research institutes that focuses on reducing the impacts of invasive species, developing new removal techniques and technology, or assesses the risks of nonnative species in trade.

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 COL A10  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: HABITAT/SPECIES CONSR 77350000  
HABITAT/SPECIES CONSERVATN 77350200  
 NATURAL RESOURCES/ENVIRON 14  
BIOLOGICAL RESOURCES 1406.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 REDUCE NON-CARL LAND MANAGEMENT  
 FUNDING 33V3700  
 SPECIAL CATEGORIES 100000  
 NON-CARL WILDLIFE MGMT 100340

LAND ACQUISITION TF -STATE 4,163,538- 2423 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

This proposal would reduce the Commission's ability to manage new and current lands. The impact of this proposal would compound the effects of the Fiscal Year 2019-20 reductions, as it would decrease funding directed to land management operations. Additional reductions will further diminish wildlife protection, public recreational opportunities, and land management programs on private, state or federally owned lands within the Wildlife Management Area 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 natural vegetation 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.

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REDUCE INVASIVE PLANT MANAGEMENT  
 FUNDING 33V3740  
 SPECIAL CATEGORIES 100000  
 CONTRL OF INVASIVE EXOTICS 102334

LAND ACQUISITION TF -STATE 7,437,089- 2423 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

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

COL A10		
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

increases in growth of invasive plants. This would result in fewer project sites being funded, ultimately resulting in additional sites becoming re-infested after having spent state dollars getting the invasive plants under control. 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.

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TOTAL: BIOLOGICAL RESOURCES		<u>1406.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	72,746-	1000
TRUST FUNDS	12,415,437-	2000
	-----	
TOTAL PROG COMP.....	12,488,183-	
	=====	

COL A10			
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	21,000-	2672 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
STATE GAME TRUST FUND	-STATE	17,000-	2672 1
		=====	
LAND USE PROCEEDS DISBURSE			105006
STATE GAME TRUST FUND	-STATE	4,612-	2672 1
		=====	
TOTAL: REDUCE FRESHWATER FISHERIES			33V0100
MANAGEMENT OPERATIONS			
TOTAL ISSUE.....		42,612-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 20-21 NARRATIVE:  
 Priority #11

IT COMPONENT? NO

This proposal would reduce DFFM's regional operational budget by 62 percent in Contracted Services and Other Personal Services appropriation categories and eliminate the Land Use Proceeds Disbursements category.

A reduction in Contracted Services would leave \$14,996 in this category to cover publishing and mailing of freshwater fishing regulations statewide. Additional contracting needs could not be supported in this category. A reduction in Other Personal Services would leave \$14,408 in this category which would impact the Division's ability to hire temporary staff to document fish populations and evaluate Division management projects (e.g. angler surveys). A reduction in \$4,612 of Land Use Proceeds Disbursements would eliminate the Division's ability to spend potential proceeds generated from the lands it manages at Tenoroc Fish Management Area. However, this would not result in a significant impact to operations.

All categories except Land Use Proceeds Disbursements are used as State match for our Sport Fish Restoration federal grant. This proposal would reduce our potential to capture \$127,836 of future federal grant funding.

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COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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.....	42,612-	2000
	=====	



COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM		77000000
PGM: MARINE FISHERIES		77500000
<u>MARINE FISHERIES MGT</u>		77500200
NATURAL RESOURCES/ENVIRON		14
<u>BIOLOGICAL RESOURCES</u>		<u>1406.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE TRAP RETRIEVAL PROGRAM		33V3670
OTHER PERSONAL SERVICES		030000
MARINE RESOURCES CONSV TF -STATE	35,206-	2467 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
MARINE RESOURCES CONSV TF -STATE	147,319-	2467 1
	=====	
TOTAL: ELIMINATE TRAP RETRIEVAL PROGRAM		33V3670
TOTAL ISSUE.....	182,525-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #10

IT COMPONENT? NO

This proposal would eliminate the statewide retrieval of lost or abandoned commercial spiny lobster, stone crab, and blue crab traps using competitively-bid, contractual services. Currently \$25 of the commercial license fee for these three fisheries is specified by the Legislature to be spent on trap retrieval of lost or abandoned traps during closed seasons [s. 379.367(2)(b), s. 379.365(1)(a) and s. 379.366(3)(a), F.S., respectively]. This program reduces the impact that commercial fishing gear has on the marine environment. These traps continue to trap target and non-target marine organisms after they are lost or abandoned. In addition, movement of some of the lost or abandoned traps can cause damage to marine habitat. This proposal would eliminate an OPS position that assists in the implementation of the Commission's spiny lobster, stone crab and blue crab trap retrieval program and trap debris removal program pursuant to s. 379.2424, Florida Statutes (F.S.), s. 379.368, F.S., and rule 68B-55, Florida Administrative Code (F.A.C.). Each year this position acts as Commission observer aboard commercial fishing vessels during trap retrieval operations statewide, and records and enters trap retrieval data in an online database. This OPS position also assists in the implementation of the administrative penalty program; creates and maintains a statewide database of penalty assessments; and issues applications for Special Activity Licenses program pursuant to rule 68B-8, F.A.C. Additionally, this proposal would eliminate funding that is provided to private contractors to remove the traps. The trap retrieval program is authorized in s. 379.2424, F.S. This proposal would necessitate statutory changes.

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COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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FISH/WILDLIFE CONSERV COMM		77000000
PGM: MARINE FISHERIES		77500000
<u>MARINE FISHERIES MGT</u>		77500200
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.....	182,525-	2000
	=====	

COL A10		
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 MARINE HABITAT MONITORING		
AND MAPPING PROGRAMS		
SALARY RATE		33V3660
SALARY RATE.....	288,017-	000000
	=====	
SALARIES AND BENEFITS		010000
	5.00-	
MARINE RESOURCES CONSV TF -STATE	402,255-	2467 1
	=====	
OTHER PERSONAL SERVICES		030000
MARINE RESOURCES CONSV TF -STATE	40,009-	2467 1
	=====	
EXPENSES		040000
MARINE RESOURCES CONSV TF -STATE	86,611-	2467 1
	=====	
TOTAL: ELIMINATE MARINE HABITAT MONITORING		33V3660
AND MAPPING PROGRAMS		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	528,875-	
TOTAL SALARY RATE.....	288,017-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 Priority #13

IT COMPONENT? NO

This proposal would eliminate FWC's participation in coral reef monitoring that provides long-term coral health and population trends in the Florida Keys. The proposed reduction would eliminate FWC's capability to participate in health assessments of the Florida reef tract and respond to the current widespread coral disease event. We would lose our ability to directly participate in research that provides information necessary for coral management. We will no longer participate in resource damage assessments associated with vessel groundings or oil spills that result in monetary awards to the State of Florida for resource damages. FWC would no longer have staff to conduct seagrass research and would end its ongoing pre- and post-surveys of the effectiveness of the Comprehensive Everglades Restoration Program on improving the marine habitats of Florida Bay and Biscayne Bay. FWC would no longer have the resources to address habitat loss due to algal blooms in the Indian River Lagoon. Geographic Information System (GIS) support will end for marine habitat mapping. This support is used in multiple ways by scientists, resources managers and the public for developing strategies

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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 MARINE HABITAT MONITORING AND MAPPING PROGRAMS		33V3660

to improve marine habitat quality and management. Uses of GIS range from helping to locate optimal artificial-reef placement, aquaculture permit assessment, predicting distribution of commercially important fish, location of seagrass beds and coral reefs for inclusion in boater guides, and generally transferring geographic information to the public about the marine ecosystem. FWC's ability to execute statutorily-mandated scientific work would be reduced or eliminated and \$8.9 million in grant revenue would be turned away.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C6001 001	5.00-	288,017-		114,238-	402,255-	0.00	402,255-
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							402,255-
	5.00-	288,017-		114,238-	402,255-		402,255-

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ELIMINATE OCEANIARIA REIMBURSEMENTS  
 AND SUPPORT FOR UNIVERSITY OF  
 FLORIDA (UF) MARINE MAMMAL  
 VETERINARY PROGRAM  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

33V9210  
 100000  
 100777

MARINE RESOURCES CONSV TF -STATE 2,104,000-  
 =====

2467 1

COL A10		
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

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #8

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 three positions at the University of Florida.

REDUCE MARINE FISHERIES ASSESSMENT		33V9220
SALARY RATE		000000
SALARY RATE.....	651,017-	
	=====	
SALARIES AND BENEFITS		010000
	10.00-	
MARINE RESOURCES CONSV TF -STATE	891,581-	2467 1
	=====	

COL A10		
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
OTHER PERSONAL SERVICES		030000
MARINE RESOURCES CONSV TF -STATE	249,649-	2467 1
	=====	
EXPENSES		040000
MARINE RESOURCES CONSV TF -STATE	256,100-	2467 1
	=====	
TOTAL: REDUCE MARINE FISHERIES ASSESSMENT		33V9220
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	1,397,330-	
TOTAL SALARY RATE.....	651,017-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #14

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.

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COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C6002 001	10.00-	651,017-		240,564-	891,581-	0.00	891,581-
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							891,581-
	10.00-	651,017-		240,564-	891,581-		891,581-

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TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	15.00-	4,030,205-					2000
SALARY RATE.....		939,034-					
=====							
TOTAL: FISH/WILDLIFE CONSERV COMM							77000000
BY FUND TYPE							
GENERAL REVENUE FUND		3,509,562-					1000
TRUST FUNDS		24,451,520-					2000
-----							
TOTAL POSITIONS.....	119.00-						
TOTAL DEPARTMENT.....		27,961,082-					
TOTAL SALARY RATE.....		6,246,326-					
=====							