

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY  
 SALARIES AND BENEFITS

LAND ACQUISITION TF	-STATE	383,980-	383,980-		
MARINE RESOURCES CONSV TF	-STATE	58,992-	58,992-		
NON-GAME WILDLIFE TF	-STATE	7,256-	7,256-		
TOTAL APPRO.....		450,228-	450,228-		

OTHER PERSONAL SERVICES

GENERAL REVENUE FUND	-STATE	6,000-	6,000-		
ADMINISTRATIVE TRUST FUND	-STATE	32,133-	32,133-		
MARINE RESOURCES CONSV TF	-STATE	27,712-	27,712-		
TOTAL APPRO.....		65,845-	65,845-		

EXPENSES

ADMINISTRATIVE TRUST FUND	-STATE	224,210-	224,210-		
MARINE RESOURCES CONSV TF	-STATE	100,771-	100,771-		
NON-GAME WILDLIFE TF	-STATE	2,558-	2,558-		
TOTAL APPRO.....		327,539-	327,539-		

OPERATING CAPITAL OUTLAY

ADMINISTRATIVE TRUST FUND	-STATE	2,191-	2,191-		
MARINE RESOURCES CONSV TF	-STATE	4,704-	4,704-		
TOTAL APPRO.....		6,895-	6,895-		

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY  
 SPECIAL CATEGORIES  
 YOUTH HUNTING/FISHING PROG

MARINE RESOURCES CONSV TF -STATE	48,040-	48,040-
STATE GAME TRUST FUND -STATE	60,076-	60,076-
TOTAL APPRO.....	108,116-	108,116-

NON-CARL WILDLIFE MGMT

LAND ACQUISITION TF -STATE	4,333-	4,333-
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CONTRACTED SERVICES

ADMINISTRATIVE TRUST FUND -STATE	20,764-	20,764-
MARINE RESOURCES CONSV TF -STATE	5,490-	5,490-
STATE GAME TRUST FUND -STATE	165,252-	165,252-
TOTAL APPRO.....	191,506-	191,506-

TENANT BROKER COMMISSIONS

ADMINISTRATIVE TRUST FUND -STATE	2,084-	2,084-
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CONTRACT & GRANT REIMB ACT

ADMINISTRATIVE TRUST FUND -STATE	41,592-	41,592-
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TOTAL: REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY

TOTAL ISSUE.....	1,198,138-	1,198,138-
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          COL A91          COL A92          COL A93
        SCH VIIIIB-1    SCH VIIIIB-1    SCH VIIIIB-1
        REDUC 20-21    NR FY20-21    ANZ FY20-21
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
        -----
  
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FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

Reduce Salaries and Benefits Associated with Administrative Support Functions and Operational Services

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 This proposal is split between the Administrative Trust Fund (ATF), the Land Acquisition Trust Fund (LATF), the Marine Resources Conservation Trust Fund (MRCTF), and the Non-Game Wildlife Trust Fund (NWTF). The Office of Executive Direction and Administrative Support Services (OED) budget entity has a total of 218 Full-Time Equivalent (FTE) positions, all of which provide value to the agency as a whole and hold varied roles and responsibilities related to administrative support and service functions. These functions include, but are not limited to, front office customer service, mailroom operations, notarization, media development and production, information technology support, and procurement. Additionally, OED support and service offices employ FTE positions throughout the state in roles associated with internal audit and investigation, as well as those related to facilities management, finance and budget, and various strategic initiatives, which include the Florida Youth Conservation Centers Network.

The proposal would impact, to varying degrees, each of these functions, and thus the reduction would have a subsequent impact on other Fish and Wildlife Conservation Commission (FWC) divisions that are supported by the OED who rely on these administrative functions operationally. To manage the impact of this reduction in such a way that allows for continued operations conducted at a satisfactory level, the OED would need to hold all currently vacant positions (26.5 FTE) and forego the hiring of positions which are necessary to achieve operational objectives. Even with holding these vacancies, the OED would need to implement additional strategies to defer or reduce costs such that available budget is not exceeded. This proposal would likely require the temporary reassignment of duties of other existing employees in order to meet operational administrative needs.

Calculations:

Administrative Trust Fund	Category	Amount	Program Component
Salaries and Benefits	010000	(\$ 95,083)	1603.00.00.00

Land Acquisition Trust Fund	Category	Amount	Program Component
Salaries and Benefits	010000	(\$ 383,980)	1602.00.00.00

Marine Resources Conservation Trust Fund	Category	Amount	Program Component
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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY

Salaries and Benefits	010000	(\$ 58,992)	1602.00.00.00
Non-Game Wildlife Trust Fund	Category	Amount	Program Component
Salaries and Benefits	010000	(\$ 7,256)	1602.00.00.00
Subtotal for Salaries and Benefits		(\$ 545,311)	=====

Priority #13

Reduce Operational Expenses Associated with Administrative Support Functions and Operational Services

This reduction would have robust impacts on administrative support and service functions, many of which would result in a ripple effect that may be observed throughout the agency and the state as expenditures would become re-prioritized to meet the core needs in support of FWC's mission. Of the many potential impacts of this proposal, most notably, the reduction may result in a decrease in engagement with stakeholders, commissioners, and others due to a lack of ability to support the volume and quality of commission meetings statewide. Publications related to commission meetings, hearings, workshops, and our Citizen Support Organization would likely be reduced or eliminated. Additionally, these reductions would increase the difficulty of ensuring public engagement and maintaining communication and feedback with stakeholders regarding rule changes, licensing updates, and other relevant topics.

This reduction would impact our information technology services as well. Our ability to resolve system problems, optimize for system efficiencies, and maintain compliance with changing rules and regulations may become hampered or eliminated. As a result of an inability to refresh hardware and increase bandwidth, the agency may experience loss of warranty coverage or maintenance support or connectivity issues, which could place FWC offices and personnel at risk of losing access to valuable resources.

This proposal would present additional issues related to a decrease in capacity to administer customer service functions, reduced maintenance of equipment, diminished mail room operations, and would partially eliminate travel on a division-wide basis. This reduction would also result in the loss of certain software-as-a-service elements used in data analytics and reporting, which would force us to rely on applications much less suited for conducting such analysis.

To manage the impacts of this proposal in an attempt to maintain acceptable levels of service and support to both the public and other agency divisions, the OED would need to defer maintenance and repair of equipment and facilities - the postponement of which could lead to more costly future repairs, limit or restrict travel for an extended period of time

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY

by shifting to virtual calls and meetings whenever possible, reduce or eliminate spending on consumable and non-consumable office supplies, and reduce the number of meeting notices produced for public information purposes. In addition, and to ensure that budget is not exceeded, certain licensing-related services would be hampered, which could result in potential issues with being able to fulfill license, permit, and tag production. The OED plans to accommodate this proposed reduction by delaying other projects, such as a transition to cloud services and consolidated licensing system solutions. Duties and responsibilities associated with part-time personnel whose hours may be reduced or eliminated would be re-distributed amongst limited full-time personnel throughout the OED.

Calculations:

General Revenue Fund	Category	Amount	Program Component
FYCCN	100105	(\$ 6,000)	1602.00.00.00
-----			
Administrative Trust Fund	Category	Amount	Program Component
Other Personal Services	030000	(\$ 32,133)	1602.00.00.00
Other Personal Services	030000	(\$ 58,412)	1603.00.00.00
Expenses	040000	(\$ 224,210)	1602.00.00.00
Expenses	040000	(\$ 130,260)	1603.00.00.00
Operating Capital Outlay	060000	(\$ 2,191)	1602.00.00.00
Operating Capital Outlay	060000	(\$ 271,518)	1603.00.00.00
Contracted Services	100777	(\$ 20,764)	1602.00.00.00
Contracted Services	100777	(\$ 104,455)	1603.00.00.00
Tenant Broker Commissions	105084	(\$ 2,084)	1602.00.00.00
Contract and Grant Reimbursed Activities	109940	(\$ 41,592)	1602.00.00.00
Contract and Grant Reimbursed Activities	109940	(\$ 12,408)	1603.00.00.00
Subtotal		(\$ 900,027)	
-----			
Land Acquisition Trust Fund	Category	Amount	Program Component
Non-CARL Wildlife Management	100340	(\$ 4,333)	1602.00.00.00
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Marine Resources Conservation Trust Fund	Category	Amount	Program Component
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	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT
FISH/WILDLIFE CONSERV COMM						
PGM: EXEC DIR & ADM SVCS						
OFF/EXEC DIR/ADMIN SUPPORT						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
MANAGEMENT REDUCTIONS						
REDUCE ADMINISTRATIVE SUPPORT						
FUNCTIONS AND OPERATIONAL SERVICES						
CAPACITY						
Other Personal Services	030000			(\$ 27,712)		1602.00.00.00
Expenses	040000			(\$ 100,771)		1602.00.00.00
Operating Capital Outlay	060000			(\$ 4,704)		1602.00.00.00
FYCCN	100105			(\$ 48,040)		1602.00.00.00
Contracted Services	100777			(\$ 5,490)		1602.00.00.00
-----	-----			-----		-----
Subtotal				(\$ 186,717)		
-----	-----			-----		-----
Non-Game Wildlife Trust Fund	Category			Amount		Program Component
-----	-----			-----		-----
Expenses	040000			(\$ 2,558)		1602.00.00.00
-----	-----			-----		-----
State Game Trust Fund	Category			Amount		Program Component
-----	-----			-----		-----
FYCCN	100105			(\$ 60,076)		1602.00.00.00
Contracted Services	100777			(\$ 165,252)		1602.00.00.00
-----	-----			-----		-----
Subtotal for Operations				(\$ 225,328)		
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Total Reduction Issue				(\$ 1,870,274)		
				=====		

Please reference corresponding issue #33G0070 in the 1603.00.00.00 program component.

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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						383,980-
						7,256-
						58,992-
						-----
						450,228-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2423 LAND ACQUISITION TF  
 2504 NON-GAME WILDLIFE TF  
 2467 MARINE RESOURCES CONSV TF

383,980-  
 7,256-  
 58,992-  
 -----  
 450,228-  
 =====

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          COL A91          COL A92          COL A93
        SCH VIIIIB-1    SCH VIIIIB-1    SCH VIIIIB-1
        REDUC 20-21    NR FY20-21    ANZ FY20-21
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
        -----
  
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FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 ELIMINATE THE FOSTERING SUCCESS  
 PILOT PROGRAM  
 OTHER PERSONAL SERVICES

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GENERAL REVENUE FUND   -STATE      94,000-      94,000-
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

This proposal would eliminate funding for the Fish and Wildlife Conservation Commission's Fostering Success Program. This program previously provided part-time employment opportunities and career mentoring to aged-out foster children. Funding at other coordinating state agencies has been eliminated, so FWC is unable to offer this educational programming.

General Revenue Fund	Category	Amount
-----	-----	-----
Other Personal Services	030000	(\$ 94,000)
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TOTAL: EXEC LEADERSHIP/SUPPRT SVC

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          BY FUND TYPE
GENERAL REVENUE FUND      100,000-      100,000-
TRUST FUNDS              1,192,138-    1,192,138-
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TOTAL PROG COMP.....    1,292,138-    1,292,138-
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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY  
 SALARIES AND BENEFITS

ADMINISTRATIVE TRUST FUND -STATE	95,083-	95,083-
=====	=====	=====

OTHER PERSONAL SERVICES

ADMINISTRATIVE TRUST FUND -STATE	58,412-	58,412-
=====	=====	=====

EXPENSES

ADMINISTRATIVE TRUST FUND -STATE	130,260-	130,260-
=====	=====	=====

OPERATING CAPITAL OUTLAY

ADMINISTRATIVE TRUST FUND -STATE	271,518-	271,518-
=====	=====	=====

SPECIAL CATEGORIES  
 CONTRACTED SERVICES

ADMINISTRATIVE TRUST FUND -STATE	104,455-	104,455-
=====	=====	=====

CONTRACT & GRANT REIMB ACT

ADMINISTRATIVE TRUST FUND -STATE	12,408-	12,408-
=====	=====	=====

TOTAL: REDUCE ADMINISTRATIVE SUPPORT

FUNCTIONS AND OPERATIONAL SERVICES

CAPACITY

TOTAL ISSUE.....	672,136-	672,136-
=====	=====	=====

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          COL A91          COL A92          COL A93
        SCH VIIIIB-1    SCH VIIIIB-1    SCH VIIIIB-1
        REDUC 20-21    NR FY20-21    ANZ FY20-21
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
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FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? YES

Reduce Salaries and Benefits Associated with Administrative Support Functions and Operational Services

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 This proposal is split between the Administrative Trust Fund (ATF), the Land Acquisition Trust Fund (LATF), the Marine Resources Conservation Trust Fund (MRCTF), and the Non-Game Wildlife Trust Fund (NWTF). The Office of Executive Direction and Administrative Support Services (OED) budget entity has a total of 218 Full-Time Equivalent (FTE) positions, all of which provide value to the agency as a whole and hold varied roles and responsibilities related to administrative support and service functions. These functions include, but are not limited to, front office customer service, mailroom operations, notarization, media development and production, information technology support, and procurement. Additionally, OED support and service offices employ FTE positions throughout the state in roles associated with internal audit and investigation, as well as those related to facilities management, finance and budget, and various strategic initiatives, which include the Florida Youth Conservation Centers Network.

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Calculations:

Administrative Trust Fund	Category	Amount	Program Component
Salaries and Benefits	010000	(\$ 95,083)	1603.00.00.00

Land Acquisition Trust Fund	Category	Amount	Program Component
Salaries and Benefits	010000	(\$ 383,980)	1602.00.00.00

Marine Resources Conservation Trust Fund	Category	Amount	Program Component
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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY

Salaries and Benefits	010000	(\$ 58,992)	1602.00.00.00
Non-Game Wildlife Trust Fund	Category	Amount	Program Component
Salaries and Benefits	010000	(\$ 7,256)	1602.00.00.00
Subtotal for Salaries and Benefits		(\$ 545,311)	=====

Priority #13

Reduce Operational Expenses Associated with Administrative Support Functions and Operational Services

This reduction would have robust impacts on administrative support and service functions, many of which would result in a ripple effect that may be observed throughout the agency and the state as expenditures would become re-prioritized to meet the core needs in support of FWC's mission. Of the many potential impacts of this proposal, most notably, the reduction may result in a decrease in engagement with stakeholders, commissioners, and others due to a lack of ability to support the volume and quality of commission meetings statewide. Publications related to commission meetings, hearings, workshops, and our Citizen Support Organization would likely be reduced or eliminated. Additionally, these reductions would increase the difficulty of ensuring public engagement and maintaining communication and feedback with stakeholders regarding rule changes, licensing updates, and other relevant topics.

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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY

by shifting to virtual calls and meetings whenever possible, reduce or eliminate spending on consumable and non-consumable office supplies, and reduce the number of meeting notices produced for public information purposes. In addition, and to ensure that budget is not exceeded certain licensing-related services would be hampered, which could result in potential issues with being able to fulfill license, permit, and tag production. The OED plans to accommodate this proposed reduction by delaying other projects, such as a transition to cloud services and consolidated licensing system solutions. Duties and responsibilities associated with part-time personnel whose hours may be reduced or eliminated would be re-distributed amongst limited full-time personnel throughout the OED.

Calculations:

General Revenue Fund	Category	Amount	Program Component
FYCCN	100105	(\$ 6,000)	1602.00.00.00

Administrative Trust Fund	Category	Amount	Program Component
Other Personal Services	030000	(\$ 32,133)	1602.00.00.00
Other Personal Services	030000	(\$ 58,412)	1603.00.00.00
Expenses	040000	(\$ 224,210)	1602.00.00.00
Expenses	040000	(\$ 130,260)	1603.00.00.00
Operating Capital Outlay	060000	(\$ 2,191)	1602.00.00.00
Operating Capital Outlay	060000	(\$ 271,518)	1603.00.00.00
Contracted Services	100777	(\$ 20,764)	1602.00.00.00
Contracted Services	100777	(\$ 104,455)	1603.00.00.00
Tenant Broker Commissions	105084	(\$ 2,084)	1602.00.00.00
Contract and Grant Reimbursed Activities	109940	(\$ 41,592)	1602.00.00.00
Contract and Grant Reimbursed Activities	109940	(\$ 12,408)	1603.00.00.00
Subtotal		(\$ 900,027)	

Land Acquisition Trust Fund	Category	Amount	Program Component
Non-CARL Wildlife Management	100340	(\$ 4,333)	1602.00.00.00

Marine Resources Conservation Trust Fund	Category	Amount	Program Component
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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY

Other Personal Services	030000	(\$ 27,712)	1602.00.00.00
Expenses	040000	(\$ 100,771)	1602.00.00.00
Operating Capital Outlay	060000	(\$ 4,704)	1602.00.00.00
FYCCN	100105	(\$ 48,040)	1602.00.00.00
Contracted Services	100777	(\$ 5,490)	1602.00.00.00
-----		-----	-----
Subtotal		(\$ 186,717)	

Non-Game Wildlife Trust Fund	Category	Amount	Program Component
-----	-----	-----	-----
Expenses	040000	(\$ 2,558)	1602.00.00.00
-----	-----	-----	-----

State Game Trust Fund	Category	Amount	Program Component
-----	-----	-----	-----
FYCCN	100105	(\$ 60,076)	1602.00.00.00
Contracted Services	100777	(\$ 165,252)	1602.00.00.00
-----	-----	-----	-----
Subtotal for Operations		(\$ 225,328)	

Total Reduction Issue (\$ 1,870,274)  
 =====

Please reference corresponding issue #33G0070 in the 1602.00.00.00 program component.

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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: EXEC DIR & ADM SVCS  
OFF/EXEC DIR/ADMIN SUPPORT  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 MANAGEMENT REDUCTIONS  
 REDUCE ADMINISTRATIVE SUPPORT  
 FUNCTIONS AND OPERATIONAL SERVICES  
 CAPACITY

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						95,083-
						-----
						95,083-
						=====

A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						95,083-
						-----
						95,083-
						=====

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TOTAL: INFORMATION TECHNOLOGY						
BY FUND TYPE						
TRUST FUNDS.....	672,136-	672,136-				
	=====	=====	=====			
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT						
BY FUND TYPE						
GENERAL REVENUE FUND	100,000-	100,000-				
TRUST FUNDS	1,864,274-	1,864,274-				
	-----	-----	-----			
TOTAL BUREAU.....	1,964,274-	1,964,274-				
	=====	=====	=====			

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM REDUCTIONS  
 REDUCE ENFORCEMENT AND PUBLIC  
 SAFETY SERVICES  
 SALARIES AND BENEFITS

GENERAL REVENUE FUND	-STATE	1,088,837-	1,088,837-		
LAND ACQUISITION TF	-STATE	695,030-	695,030-		
MARINE RESOURCES CONSV TF	-STATE	233,570-	233,570-		
TOTAL APPRO.....		2,017,437-	2,017,437-		

OTHER PERSONAL SERVICES

GENERAL REVENUE FUND	-STATE	16,288-	16,288-		
MARINE RESOURCES CONSV TF	-STATE	23,396-	23,396-		
STATE GAME TRUST FUND	-STATE	12,719-	12,719-		
TOTAL APPRO.....		52,403-	52,403-		

EXPENSES

GENERAL REVENUE FUND	-STATE	115,201-	115,201-		
LAND ACQUISITION TF	-STATE	25,356-	25,356-		
MARINE RESOURCES CONSV TF	-STATE	178,721-	178,721-		
STATE GAME TRUST FUND	-STATE	75,152-	75,152-		
TOTAL APPRO.....		394,430-	394,430-		

OPERATING CAPITAL OUTLAY

LAND ACQUISITION TF	-STATE	3,750-	3,750-		
MARINE RESOURCES CONSV TF	-STATE	108,514-	108,514-		
STATE GAME TRUST FUND	-STATE	29,456-	29,456-		
TOTAL APPRO.....		141,720-	141,720-		

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM REDUCTIONS  
 REDUCE ENFORCEMENT AND PUBLIC  
 SAFETY SERVICES  
 SPECIAL CATEGORIES  
 ACQ & REPLACE PATROL VEH

INVASIVE PLANT CONTROL TF -STATE	90,000-	90,000-
MARINE RESOURCES CONSV TF -STATE	90,000-	90,000-
TOTAL APPRO.....	180,000-	180,000-

ACQ & REPL BOAT/MOT/TRAIL

MARINE RESOURCES CONSV TF -STATE	130,000-	130,000-
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ENHANCED WILDLIFE MGMT

LAND ACQUISITION TF -STATE	16,330-	16,330-
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800 MHZ EQUIP/MAINTENANCE

MARINE RESOURCES CONSV TF -STATE	2,686-	2,686-
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NUISANCE WILDLIFE CONTROL

LAND ACQUISITION TF -STATE	109,000-	109,000-
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CONTRACTED SERVICES

GENERAL REVENUE FUND -STATE	231,613-	231,613-
MARINE RESOURCES CONSV TF -STATE	202,720-	202,720-
TOTAL APPRO.....	434,333-	434,333-



COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM REDUCTIONS  
 REDUCE ENFORCEMENT AND PUBLIC  
 SAFETY SERVICES  
 SPECIAL CATEGORIES  
 BOAT RAMP

MARINE RESOURCES CONSV TF -STATE	4,023-	4,023-			
STATE GAME TRUST FUND -STATE	8,625-	8,625-			
TOTAL APPRO.....	12,648-	12,648-			

OVERTIME

GENERAL REVENUE FUND -STATE	317,103-	317,103-			
MARINE RESOURCES CONSV TF -STATE	359,496-	359,496-			
NON-GAME WILDLIFE TF -STATE	81,000-	81,000-			
STATE GAME TRUST FUND -STATE	2,509-	2,509-			
TOTAL APPRO.....	760,108-	760,108-			

SALARY INCENTIVE PAYMENTS

GENERAL REVENUE FUND -STATE	10,124-	10,124-			
MARINE RESOURCES CONSV TF -STATE	25,398-	25,398-			
STATE GAME TRUST FUND -STATE	9,274-	9,274-			
TOTAL APPRO.....	44,796-	44,796-			

BOATING/WATERWAYS ACTIVITY

MARINE RESOURCES CONSV TF -STATE	395,382-	395,382-			
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AIRCRAFT MAINT/REPAIR

GENERAL REVENUE FUND -STATE	15,430-	15,430-			
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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM REDUCTIONS  
 REDUCE ENFORCEMENT AND PUBLIC  
 SAFETY SERVICES  
 SPECIAL CATEGORIES  
 CONTRACT & GRANT REIMB ACT

MARINE RESOURCES CONSV TF -STATE	8,187-	8,187-
STATE GAME TRUST FUND -STATE	54,540-	54,540-
TOTAL APPRO.....	62,727-	62,727-

BOATING SAFETY EDUC PROG

MARINE RESOURCES CONSV TF -STATE	287,539-	287,539-
TOTAL: REDUCE ENFORCEMENT AND PUBLIC SAFETY SERVICES	5,056,969-	5,056,969-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #22

IT COMPONENT? NO

Reduce Salaries and Benefits Associated with Enforcement and Public Safety Services

A reduction in salaries and benefits budget would result in a substantial decrease in the Division of Law Enforcement's (DLE) workforce. Such a reduction could significantly reduce our ability to respond to calls for service and carry out proactive patrols. With limited manpower, law enforcement officers would be forced to curtail patrol activities, which would increase the time it would take to respond to calls from the public while reducing the deterrent effect of having a visible law enforcement presence on the water and in the woods. Our ability to respond to natural disasters and homeland security events would also be significantly reduced. The Fish and Wildlife Conservation Commission (FWC) is one of the primary responders to natural disasters, such as hurricanes, and as a result of this proposed reduction, our ability to respond to such events would be limited. With reduced manpower, the DLE would be forced to scale back any response due to a lack of personnel. The DLE conducts approximately 1,000 search and rescue missions annually, including citizens lost at sea or stranded in the woods. The drastic reduction in manpower would severely limit our availability to respond to these life-threatening events. Additionally, reduced manpower would lead to a diminished law enforcement presence in Florida's State Parks. A prolonged hiring freeze could have a long-lasting negative affect on the DLE due to the time required to hire and train a new officer, which takes approximately nine months - in addition to the lengthy hiring process. Therefore, a one year hiring freeze would have a negative impact for at least the following three years.

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM REDUCTIONS  
 REDUCE ENFORCEMENT AND PUBLIC  
 SAFETY SERVICES

In order to prepare for these potential budget reductions, the DLE has already frozen all hiring, halted all promotions, and has pushed back holding an academy for the foreseeable future. Additionally, we have eliminated our reserve program, nearly eliminated travel, and are grounding our aviation assets unless there is a case of emergency.

The proposed budget reductions would have a severe and widespread impact on the DLE's ability to carry out its critical law enforcement mission. It would force the DLE to hold all vacant positions open (currently 39) and require over 100 total vacancies to meet the targeted cut. Generating this many vacancies may be difficult, so other strategies may be needed in order to avoid budget shortfalls in the Salaries and Benefits appropriation category.

Calculations:

General Revenue Fund	Category	Amount
Salaries and Benefits	010000	(\$ 1,088,837)
Land Acquisition Trust Fund	Category	Amount
Salaries and Benefits	010000	(\$ 695,030)
Marine Resources Conservation Trust Fund	Category	Amount
Salaries and Benefits	010000	(\$ 233,570)
Subtotal for Salaries and Benefits		(\$ 2,017,437)

Priority #16

Reduce Operational Expenses Associated with Enforcement and Public Safety Services

The additional reductions in our operational budget would be realized most apparently in our ability to carry out day-to-day law enforcement operations and the ability to respond to statewide emergencies. A lack of operating funds would force the reduction of proactive patrols and require that officers be doubled-up on vessels. This would decrease our officer presence statewide, limiting our law enforcement capabilities across-the-board. Additionally, reductions to our aviation budget would force us to ground our aircraft unless there are extraordinary circumstances that warrant their use. In anticipation of these potential reductions the DLE is currently reducing proactive patrols, limiting all

COL A91	COL A92	COL A93
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1
REDUC 20-21	NR FY20-21	ANZ FY20-21
POS	AMOUNT	POS
POS	AMOUNT	POS

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM REDUCTIONS  
 REDUCE ENFORCEMENT AND PUBLIC  
 SAFETY SERVICES

training, doubling up officers on patrol, and grounding equipment in need of maintenance. We are also greatly reducing the scale and number of law enforcement details we hold. These are targeted events meant to address large influxes of users on the water such as Gasparilla in Tampa and lobster mini-season in the Keys. These efforts would result in fewer officers on patrol during these busy times. We have observed a significant increase in vessel traffic on the water since mid-March. As such, any substantial reduction in budget would reduce our ability to provide effective law enforcement during this time of peak demand.

Calculations:

General Revenue Fund	Category	Amount
Other Personal Services	030000	(\$ 16,228)
Expenses	040000	(\$ 115,201)
Contracted Services	100777	(\$ 231,613)
Overtime	102331	(\$ 317,103)
Salary Incentive Payments	103290	(\$ 10,124)
Aircraft Maintenance and Repair	104512	(\$ 15,430)
Subtotal		(\$ 705,759)
Invasive Plant Control Trust Fund	Category	Amount
Replacement of Patrol Vehicles	100014	(\$ 90,000)
Land Acquisition Trust Fund	Category	Amount
Expenses	040000	(\$ 25,356)
Operating Capital Outlay	060000	(\$ 3,750)
Enhanced Wildlife Management	100228	(\$ 16,330)
Nuisance Wildlife Control	100406	(\$ 109,000)
Subtotal		(\$ 154,436)
Marine Resources Conservation Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 23,396)
Expenses	040000	(\$ 178,721)

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM REDUCTIONS  
 REDUCE ENFORCEMENT AND PUBLIC  
 SAFETY SERVICES

Operating Capital Outlay	060000	(\$ 108,514)
Replacement of Patrol Vehicles	100014	(\$ 90,000)
Replacement of Boats, Motors, and Trailers	100052	(\$ 130,000)
Radio Equipment Maintenance and Support	100261	(\$ 2,686)
Contracted Services	100777	(\$ 202,720)
Enhanced Wildlife Management	100228	(\$ 4,023)
Overtime	102331	(\$ 359,496)
Salary Incentive Payments	103290	(\$ 25,398)
Boating and Waterways Activities	104080	(\$ 395,382)
Contract and Grant Reimbursed Activities	109940	(\$ 8,187)
Boating Safety Education Program	109951	(\$ 287,539)
-----		
Subtotal		(\$ 1,816,062)

Non-Game Wildlife Trust Fund	Category	Amount
Overtime	102331	(\$ 81,000)

State Game Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 12,719)
Expenses	040000	(\$ 75,152)
Operating Capital Outlay	060000	(\$ 29,456)
Boat Ramp Maintenance	102228	(\$ 8,625)
Overtime	102331	(\$ 2,509)
Salary Incentive Payments	103290	(\$ 9,274)
Contract and Grant Reimbursed Activities	109940	(\$ 54,540)
-----		
Subtotal		(\$ 192,275)

Subtotal for Operations (\$ 3,039,532)  
 =====

Total Reduction Issue (\$ 5,056,969)  
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          COL A91          COL A92          COL A93
        SCH VIIIIB-1    SCH VIIIIB-1    SCH VIIIIB-1
        REDUC 20-21    NR FY20-21    ANZ FY20-21
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
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FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM REDUCTIONS  
 REDUCE ENFORCEMENT AND PUBLIC  
 SAFETY SERVICES

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,088,837-
2467 MARINE RESOURCES CONSV TF							233,570-
2423 LAND ACQUISITION TF							695,030-
							-----
							2,017,437-
							=====

A92 - SCH VIIIIB-1 NR FY20-21

-----							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,088,837-
2467 MARINE RESOURCES CONSV TF							233,570-
2423 LAND ACQUISITION TF							695,030-
							-----
							2,017,437-
							=====

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COL A91	COL A92	COL A93
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1
REDUC 20-21	NR FY20-21	ANZ FY20-21
POS AMOUNT	POS AMOUNT	POS AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: LAW ENFORCEMENT  
FISH/WILDLIFE/BOAT ENFRMNT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 CAPITAL IMPROVEMENT PLAN  
 SCHEDULE VIIIIB REDUCTIONS -  
 FIXED CAPITAL OUTLAY  
 G/A-LOC GOV/NONST ENT-FCO  
 DERELICT VESSEL REMOVAL PG

MARINE RESOURCES CONSV TF -STATE 1,200,000- 1,200,000-

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AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO  
 PRIORITY #8

Reduce the Derelict Vessel Removal Program

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 This non-recurring proposal would impact the Derelict Vessel Removal Program for the current fiscal year by reducing the number of derelict vessels we are able to remove from state waters. By not removing these vessels, they would continue to obstruct public waterways with hazardous implications until removed.

Calculations:

Marine Resources Conservation Trust Fund	Category	Year	Amount
Derelict Vessel Removal Program	140060	2021	(\$ 1,200,000)

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TOTAL: LAW ENFORCEMENT  
 BY FUND TYPE

GENERAL REVENUE FUND	1,794,596-	1,794,596-
TRUST FUNDS	4,462,373-	4,462,373-
TOTAL PROG COMP.....	6,256,969-	6,256,969-

=====

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: WILDLIFE  
HUNTING & GAME MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE GAME MANAGEMENT AND HUNTING  
 OPPORTUNITY DEVELOPMENT  
 OTHER PERSONAL SERVICES

NON-GAME WILDLIFE TF	-STATE	6,000-	6,000-
STATE GAME TRUST FUND	-STATE	59,571-	59,571-
TOTAL APPRO.....		65,571-	65,571-

EXPENSES

STATE GAME TRUST FUND	-STATE	131,556-	131,556-
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SPECIAL CATEGORIES  
 ENHANCED WILDLIFE MGMT

LAND ACQUISITION TF	-STATE	15,000-	15,000-
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NON-CARL WILDLIFE MGMT

LAND ACQUISITION TF	-STATE	34,819-	34,819-
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DEER MANAGEMENT PROGRAM

STATE GAME TRUST FUND	-STATE	56,610-	56,610-
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CONTRACTED SERVICES

STATE GAME TRUST FUND	-STATE	45,383-	45,383-
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PUBLIC DOVE FIELD DEVELOP

STATE GAME TRUST FUND	-STATE	2,940-	2,940-
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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: WILDLIFE  
HUNTING & GAME MANAGEMENT  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE GAME MANAGEMENT AND HUNTING  
 OPPORTUNITY DEVELOPMENT  
 SPECIAL CATEGORIES  
 WILDLIFE MGT AREA USER PAY

STATE GAME TRUST FUND	-STATE	87,180-	87,180-
		=====	=====

CONTRACT & GRANT REIMB ACT

STATE GAME TRUST FUND	-STATE	1,500-	1,500-
		=====	=====

WILD TURKEY PROJECTS

STATE GAME TRUST FUND	-STATE	42,500-	42,500-
		=====	=====

TOTAL: REDUCE GAME MANAGEMENT AND HUNTING  
 OPPORTUNITY DEVELOPMENT  
 TOTAL ISSUE.....

483,059-	483,059-
=====	=====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #12

IT COMPONENT? NO

Reduce Game Species Management and Public Hunting Opportunities

-----  
 This proposal reduces budget from operating appropriation categories, which would require the implementation of mitigation strategies to provide for continued, yet reduced, operations in the Division of Hunting and Game Management. The proposed reductions would impact the conservation of game species populations, hunting opportunities, and reduce operational and technical support for game species including deer and wild turkey management.

Calculations:

Land Acquisition Trust Fund	Category	Amount
-----	-----	-----
Enhanced Wildlife Management	100228	(\$ 15,000)
Non-CARL Wildlife Management	100340	(\$ 34,819)
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Subtotal		(\$ 49,819)
		-----

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: WILDLIFE  
HUNTING & GAME MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE GAME MANAGEMENT AND HUNTING  
 OPPORTUNITY DEVELOPMENT

Non-Game Wildlife Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 6,000)
-----		
State Game Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 59,571)
Expenses	040000	(\$ 131,556)
Deer Management Program	100470	(\$ 56,610)
Contracted Services	100777	(\$ 45,383)
Public Dove Field Development	102865	(\$ 2,940)
Wildlife Management Area User Pay	107010	(\$ 87,180)
Contract and Grant Reimbursed Activities	109940	(\$ 1,500)
Wild Turkey Projects	109960	(\$ 42,500)
-----		
Subtotal		(\$ 427,240)
-----		
Total Reduction Issue		(\$ 483,059)
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TOTAL: BIOLOGICAL RESOURCES		
BY FUND TYPE		
TRUST FUNDS.....	483,059-	483,059-
	=====	=====

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE EXOTIC AND NUISANCE WILDLIFE  
 FUNDING  
 SPECIAL CATEGORIES  
 NUISANCE WILDLIFE CONTROL

NON-GAME WILDLIFE TF -STATE 514,000- 514,000-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

This non-recurring proposal would reduce the Fish and Wildlife Conservation Commission's (FWC) ability to remove harmful fish and wildlife from Florida for the remainder of the current fiscal year. A reduction in funding would result in a decrease in the number of contracts that the FWC could support that directly remove invasive wildlife by way of private entities. Such a reduction would lead to fewer contracts available to address other emerging non-native reptile issues. This would also reduce studies by research institutes that focus on reducing the impacts of invasive species, developing new removal techniques and technologies, or assess the risks of nonnative species in trade.

Calculations:

Non-Game Wildlife Trust Fund	Category	Amount
Nuisance Wildlife Control	100406	(\$ 514,000)

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REDUCE HABITAT AND SPECIES  
 CONSERVATION MANAGEMENT ACTIVITIES  
 SALARIES AND BENEFITS

INVASIVE PLANT CONTROL TF -STATE	142,180-	142,180-
FL.PANTHER RESCH & MAN TF -STATE	15,012-	15,012-
LAND ACQUISITION TF -STATE	290,242-	290,242-
MARINE RESOURCES CONSV TF -STATE	38,066-	38,066-
NON-GAME WILDLIFE TF -STATE	79,402-	79,402-
SAVE THE MANATEE TF -STATE	54,592-	54,592-
STATE GAME TRUST FUND -STATE	257,346-	257,346-

TOTAL APPRO..... 876,840- 876,840-

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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE HABITAT AND SPECIES  
 CONSERVATION MANAGEMENT ACTIVITIES  
 OTHER PERSONAL SERVICES

INVASIVE PLANT CONTROL TF -STATE	34,123-	34,123-
FL.PANTHER RESCH & MAN TF -STATE	10,296-	10,296-
LAND ACQUISITION TF -STATE	5,935-	5,935-
MARINE RESOURCES CONSV TF -STATE	10,024-	10,024-
NON-GAME WILDLIFE TF -STATE	57,465-	57,465-
SAVE THE MANATEE TF -STATE	2,643-	2,643-
STATE GAME TRUST FUND -STATE	19,723-	19,723-
TOTAL APPRO.....	140,209-	140,209-

EXPENSES

INVASIVE PLANT CONTROL TF -STATE	41,085-	41,085-
FL.PANTHER RESCH & MAN TF -STATE	5,995-	5,995-
LAND ACQUISITION TF -STATE	71,859-	71,859-
MARINE RESOURCES CONSV TF -STATE	6,456-	6,456-
NON-GAME WILDLIFE TF -STATE	28,017-	28,017-
SAVE THE MANATEE TF -STATE	5,585-	5,585-
STATE GAME TRUST FUND -STATE	53,841-	53,841-
TOTAL APPRO.....	212,838-	212,838-

OPERATING CAPITAL OUTLAY

LAND ACQUISITION TF -STATE	10,625-	10,625-
NON-GAME WILDLIFE TF -STATE	18,278-	18,278-
STATE GAME TRUST FUND -STATE	3,956-	3,956-
TOTAL APPRO.....	32,859-	32,859-

	COL A91	COL A92	COL A93
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1
	REDC 20-21	NR FY20-21	ANZ FY20-21
	POS	POS	POS
	AMOUNT	AMOUNT	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE HABITAT AND SPECIES  
 CONSERVATION MANAGEMENT ACTIVITIES  
 SPECIAL CATEGORIES  
 ACQUISITION/MOTOR VEHICLES

FL.PANTHER RESCH & MAN TF -STATE	1,980-	1,980-	
LAND ACQUISITION TF -STATE	42,900-	42,900-	
NON-GAME WILDLIFE TF -STATE	2,220-	2,220-	
TOTAL APPRO.....	47,100-	47,100-	

ENHANCED WILDLIFE MGMT

LAND ACQUISITION TF -STATE	732,602-	732,602-	
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NON-CARL WILDLIFE MGMT

LAND ACQUISITION TF -STATE	1,056,426-	1,056,426-	
STATE GAME TRUST FUND -STATE	24,685-	24,685-	
TOTAL APPRO.....	1,081,111-	1,081,111-	

NUISANCE WILDLIFE CONTROL

GENERAL REVENUE FUND -STATE	43,648-	43,648-	
LAND ACQUISITION TF -STATE	69,340-	69,340-	
NON-GAME WILDLIFE TF -STATE	108,781-	108,781-	
STATE GAME TRUST FUND -STATE	20,877-	20,877-	
TOTAL APPRO.....	242,646-	242,646-	

CONTRACTED SERVICES

INVASIVE PLANT CONTROL TF -STATE	12,255-	12,255-	
LAND ACQUISITION TF -STATE	3,912-	3,912-	
NON-GAME WILDLIFE TF -STATE	2,417-	2,417-	
STATE GAME TRUST FUND -STATE	2,051-	2,051-	

	COL A91	COL A92	COL A93
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1
	REDC 20-21	NR FY20-21	ANZ FY20-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT
-----			
FISH/WILDLIFE CONSERV COMM			
PGM: HABITAT/SPECIES CONSR			
<u>HABITAT/SPECIES CONSERVATN</u>			
NATURAL RESOURCES/ENVIRON			
<u>BIOLOGICAL RESOURCES</u>			
PROGRAM REDUCTIONS			
REDUCE HABITAT AND SPECIES			
CONSERVATION MANAGEMENT ACTIVITIES			
SPECIAL CATEGORIES			
CONTRACTED SERVICES			
TOTAL APPRO.....	20,635-	20,635-	
	=====	=====	=====
LAKE RESTORATION			
LAND ACQUISITION TF -STATE	350,290-	350,290-	
	=====	=====	=====
LAND MGMT/SAVE OUR RIVERS			
STATE GAME TRUST FUND -STATE	16,392-	16,392-	
	=====	=====	=====
DUCKS UNLIMITED MARSH PROJ			
STATE GAME TRUST FUND -STATE	6,408-	6,408-	
	=====	=====	=====
CONTRL OF INVASIVE EXOTICS			
INVASIVE PLANT CONTROL TF -STATE	209,866-	209,866-	
LAND ACQUISITION TF -STATE	2,104,117-	2,104,117-	
TOTAL APPRO.....	2,313,983-	2,313,983-	
	=====	=====	=====
HABITAT RESTORATION			
MARINE RESOURCES CONSV TF -STATE	16,910-	16,910-	
	=====	=====	=====
TR/IFAS/INV EXOTIC PLANT R			
INVASIVE PLANT CONTROL TF -STATE	37,988-	37,988-	
	=====	=====	=====

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE HABITAT AND SPECIES  
 CONSERVATION MANAGEMENT ACTIVITIES  
 SPECIAL CATEGORIES  
 CONTRACT & GRANT REIMB ACT

NON-GAME WILDLIFE TF	-STATE	17,569-	17,569-
STATE GAME TRUST FUND	-STATE	1,813-	1,813-
TOTAL APPRO.....		19,382-	19,382-
TOTAL: REDUCE HABITAT AND SPECIES CONSERVATION MANAGEMENT ACTIVITIES		TOTAL ISSUE.....	6,148,193-      6,148,193-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #20

IT COMPONENT? NO

Reduce Salaries and Benefits Associated with Habitat and Species Conservation Management Activities

As a result of these potential reductions, the Division of Habitat and Species Conservation (DHSC) is projecting a deficit in the Salaries and Benefits appropriation category, not including unanticipated Deferred Retirement Option Program (DROP), retirement, or termination payouts. This deficit would be managed by holding positions vacant, tracking vacancies as they occur to see a "real time" impact to the DHSC's salary budget status, and by reviewing salary projections on a biweekly basis. However, these actions would likely not be sufficient to provide for the forecasted shortfall, so the DHSC would need to implement additional strategies to provide for this proposed reduction.

Calculations:

Invasive Plant Control Trust Fund	Category	Amount
Salaries and Benefits	010000	(\$ 142,180)
Florida Panther Research and Management Trust Fund	Category	Amount
Salaries and Benefits	010000	(\$ 15,012)
Land Acquisition Trust Fund	Category	Amount

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE HABITAT AND SPECIES  
 CONSERVATION MANAGEMENT ACTIVITIES

Salaries and Benefits	010000	(\$ 290,242)
-----	-----	-----
Marine Resources Conservation Trust Fund	Category	Amount
-----	-----	-----
Salaries and Benefits	010000	(\$ 38,066)
-----	-----	-----
Non-Game Wildlife Trust Fund	Category	Amount
-----	-----	-----
Salaries and Benefits	010000	(\$ 257,346)
-----	-----	-----
Save the Manatee Trust Fund	Category	Amount
-----	-----	-----
Salaries and Benefits	010000	(\$ 54,592)
-----	-----	-----
State Game Trust Fund	Category	Amount
-----	-----	-----
Salaries and Benefits	010000	(\$ 142,180)
-----	-----	-----
Subtotal for Salaries and Benefits		(\$ 876,840)
		=====

Priority #15

Reduce Operational Expenses Associated with Habitat and Species Conservation Management Activities

Programatically, the DHSC has eight sections and operates out of nine trust funds and general revenue with multiple categories within each fund. Additional proposed reductions to other operating budget categories would reduce funding available for all program operations in some capacity. This reduction would limit funding available for land management activities on wildlife management areas, lake restoration and enhancement projects, exotic species coordination, and invasive plant management control on waterways and uplands. Reductions would likely have a greater impact on the smaller programs with specific funding sources, such as manatee, panther, and sea turtle conservation efforts, all of which were significantly reduced in Fiscal Year 2019-20.

Expenditures associated with vehicle maintenance, fuel, telecommunications, office maintenance, office/field supplies, and travel for site visits would be limited division-wide, causing a slight reduction in the technical assistance we can



COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE HABITAT AND SPECIES  
 CONSERVATION MANAGEMENT ACTIVITIES

provide to internal and external entities.

This reduction would also decrease land management operations on public lands. These operations protect fish and wildlife resources and deliver public access and recreational opportunities. Examples of decreased operations would include reductions in the current levels of service and protection of previous investments made in areas such as exotic plant control, imperiled species recovery, and maintenance of public use infrastructure such as roads, trails, and boardwalks.

In addition to reduced services on public lands, aquatic habitat management would also be decreased. Projects such as Lake Tohopekaliga mechanical harvesting and Lake Okeechobee mechanical shredding would be eliminated.

Reduced funding for Other Personal Services positions would limit the DHSC's ability to fulfill program priorities, such as providing technical assistance to other state and federal agencies, providing technical assistance to the public and governmental entities on listed species issues, monitoring for rare and imperiled species increasing timeframes for issuing permits, and work on high priority invasive wildlife issues and human-wildlife conflict.

This proposal would also limit the DHSC's ability to expand work on Burmese Pythons in Florida, including funding for additional contracts for python removal and supporting innovative research.

The DHSC's ability to manage invasive aquatic plants in public waterways, such as hydrilla management in the Kissimmee and Harris chain of lakes would also be reduced. These reductions, coupled with increased spending on harvesting contracts, would result in fewer project sites being funded and may result in additional sites becoming re-infested after having spent state dollars getting the invasive plants under control. 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. 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. Most invasive plant control projects are conducted by contractors in the private sector and reductions would have an impact on these businesses.

Calculations:

General Revenue Fund	Category	Amount
Nuisance Wildlife Control	100406	(\$ 43,648)
-----		
Invasive Plant Control Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 34,123)
Expenses	040000	(\$ 41,085)
Contracted Services	100777	(\$ 12,255)

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE HABITAT AND SPECIES  
 CONSERVATION MANAGEMENT ACTIVITIES

Control of Invasive Exotics	103290	(\$ 209,866)
Transfer for DACS/IFAS/Exotic Plant Research	105569	(\$ 37,988)
Subtotal		(\$ 335,317)

Florida Panther Research and Management Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 10,296)
Expenses	040000	(\$ 5,995)
Replacement of Motor Vehicles	100021	(\$ 1,980)
Subtotal		(\$ 18,271)

Land Acquisition Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 5,935)
Expenses	040000	(\$ 71,859)
Operating Capital Outlay	060000	(\$ 10,625)
Replacement of Motor Vehicles	100021	(\$ 42,900)
Enhanced Wildlife Management	100228	(\$ 732,602)
Non-CARL Wildlife Management	100340	(\$ 1,056,426)
Nuisance Wildlife Control	100406	(\$ 69,340)
Contracted Services	100777	(\$ 3,912)
Lake Restoration	102331	(\$ 350,290)
Control of Invasive Exotics	103290	(\$ 2,104,117)
Subtotal		(\$ 4,448,006)

Marine Resources Conservation Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 10,024)
Expenses	040000	(\$ 6,456)
Habitat Restoration	104070	(\$ 16,910)
Subtotal		(\$ 33,390)

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE HABITAT AND SPECIES  
 CONSERVATION MANAGEMENT ACTIVITIES

Non-Game Wildlife Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 57,465)
Expenses	040000	(\$ 28,017)
Operating Capital Outlay	060000	(\$ 18,278)
Replacement of Motor Vehicles	100021	(\$ 2,220)
Nuisance Wildlife Control	100406	(\$ 108,781)
Contracted Services	100777	(\$ 2,417)
Contract and Grant Reimbursed Activities	109940	(\$ 17,569)
Subtotal		(\$ 234,747)
Save the Manatee Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 2,643)
Expenses	040000	(\$ 5,585)
Subtotal		(\$ 8,228)
State Game Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 19,723)
Expenses	040000	(\$ 53,841)
Operating Capital Outlay	060000	(\$ 3,956)
Non-CARL Wildlife Management	100340	(\$ 24,684)
Nuisance Wildlife Control	100406	(\$ 20,877)
Contracted Services	100777	(\$ 2,051)
Land Management/Save Our Rivers	101920	(\$ 16,392)
Ducks Unlimited Marsh Project	102229	(\$ 6,408)
Contract and Grant Reimbursed Activities	109940	(\$ 1,813)
Subtotal		(\$ 149,746)
Subtotal for Operations		(\$ 5,271,353)



COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE HABITAT AND SPECIES  
 CONSERVATION MANAGEMENT ACTIVITIES

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						290,242-
						38,066-
						15,012-
						257,346-
						79,402-
						142,180-
						54,592-
						-----
						876,840-
						=====

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REDUCE NON-CARL LAND MANAGEMENT  
 FUNDING  
 SPECIAL CATEGORIES  
 NON-CARL WILDLIFE MGMT

LAND ACQUISITION TF	-STATE	358,461-	358,461-			
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

This non-recurring proposal reduces the Fish and Wildlife Conservation Commission's (FWC) ability to manage new and current lands for the current fiscal year. The impact of this proposal would compound the effects of the 2019-20 reductions, as it would decrease funding directed to land management operations. Additional reductions would further diminish wildlife protection, public recreational opportunities, and land management programs on private, state or

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE NON-CARL LAND MANAGEMENT  
 FUNDING

federally owned lands within the Wildlife Management Area (WMA) system, where FWC 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 would 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.

Calculations:

Land Acquisition Trust Fund	Category	Amount
Non-CARL Wildlife Management	100340	(\$ 358,461)

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REDUCE INVASIVE PLANT MANAGEMENT  
 FUNDING  
 SPECIAL CATEGORIES  
 CONTRL OF INVASIVE EXOTICS

INVASIVE PLANT CONTROL TF -STATE	1,000,000-	1,000,000-
LAND ACQUISITION TF -STATE	4,870,018-	4,870,018-
TOTAL APPRO.....	5,870,018-	5,870,018-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

This non-recurring proposal would reduce the Fish and Wildlife Conservation Commission's (FWC) ability to manage aquatic and terrestrial invasive plants for the current fiscal year. The reduction would result in fewer invasive aquatic plant control projects in public waterways and upland invasive plant control projects on public conservation lands. The delay or cancellation of plant control projects can cause geometric increases in growth of invasive plants. As fewer project sites are funded, additional sites become re-infested after having disbursed state funds to initially establish the control of these invasive plants. 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

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE INVASIVE PLANT MANAGEMENT  
 FUNDING

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.

Calculations:

Invasive Plant Control Trust Fund	Category	Amount
Control of Invasive Exotics	102334	(\$ 1,000,000)
-----		
Land Acquisition Trust Fund	Category	Amount
Control of Invasive Exotics	102334	(\$ 4,870,018)
-----		
Total Reduction Issue		(\$ 5,870,018)
=====		

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TOTAL: BIOLOGICAL RESOURCES

BY FUND TYPE		
GENERAL REVENUE FUND	43,648-	43,648-
TRUST FUNDS	12,847,024-	12,847,024-
-----		
TOTAL PROG COMP.....	12,890,672-	12,890,672-
=====		

	COL A91	COL A92	COL A93
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1
	REDUC 20-21	NR FY20-21	ANZ FY20-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT
-----			
FISH/WILDLIFE CONSERV COMM			
PGM: FRESHWATER FISH			
<u>FRESHWATER FISHERIES MGT</u>			
<u>NATURAL RESOURCES/ENVIRON</u>			
<u>BIOLOGICAL RESOURCES</u>			
PROGRAM REDUCTIONS			
REDUCE FRESHWATER FISHERIES			
MANAGEMENT ACTIVITIES			
SALARIES AND BENEFITS			
LAND ACQUISITION TF -STATE	4,995-	4,995-	
STATE GAME TRUST FUND -STATE	31,729-	31,729-	
TOTAL APPRO.....	36,724-	36,724-	
=====			
OTHER PERSONAL SERVICES			
STATE GAME TRUST FUND -STATE	7,347-	7,347-	
=====			
EXPENSES			
STATE GAME TRUST FUND -STATE	61,520-	61,520-	
=====			
SPECIAL CATEGORIES			
ENHANCED WILDLIFE MGMT			
LAND ACQUISITION TF -STATE	2,448-	2,448-	
=====			
CONTRACTED SERVICES			
STATE GAME TRUST FUND -STATE	6,920-	6,920-	
=====			
LAKE RESTORATION			
LAND ACQUISITION TF -STATE	41,700-	41,700-	
=====			
TOTAL: REDUCE FRESHWATER FISHERIES			
MANAGEMENT ACTIVITIES			
TOTAL ISSUE.....	156,659-	156,659-	
=====			



COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: FRESHWATER FISH  
FRESHWATER FISHERIES MGT  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE FRESHWATER FISHERIES  
 MANAGEMENT ACTIVITIES

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #17

IT COMPONENT? NO

Reduce Salaries and Benefits Associated with Freshwater Fisheries Management Activities

As a result of these potential reductions, the Division of Freshwater Fisheries Management (DFFM) is projecting a current year deficit in the Salaries and Benefits appropriation category. Holding two vacant positions open for the remainder of the fiscal year would help to mitigate the impact associated with the forecasted deficit, but would likely be insufficient to provide for anticipated payroll costs. To make up this difference, the DFFM would need implement additional strategies to provide for forecasted budget shortfalls. The funds that support the DFFM's salaries and benefits budget are available to use as state match for a Sport Fish Restoration federal grant, and such a reduction would reduce the potential to capture up to \$32,400 in future federal grant funding.

Calculations:

Land Acquisition Trust Fund	Category	Amount
Salaries and Benefits	010000	(\$ 4,995)
-----		
State Game Trust Fund	Category	Amount
Salaries and Benefits	010000	(\$ 31,729)
-----		
Subtotal for Salaries and Benefits		(\$ 36,724)
=====		

Priority #10

Reduce Operational Expenses Associated with Freshwater Fisheries Management Activities

The DFFM is responsible for the management of freshwater lakes, rivers, and canals statewide. Our employees proactively manage waterbodies throughout the state by engaging with the public to develop management plans, enhance fish habitats by coordinating efforts internally within the Fish and Wildlife Conservation Commission (FWC) and externally with stakeholders, and raise and stock sportfish to provide the public with ample fishing opportunities. This proposal would reduce the number of fish raised at our hatcheries, would reduce the number of waterbodies sampled for fisheries data, would impact our equipment and facility operations and maintenance, and would require us to minimize the distribution of our annual freshwater fisheries statewide regulations.

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: FRESHWATER FISH  
FRESHWATER FISHERIES MGT  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE FRESHWATER FISHERIES  
 MANAGEMENT ACTIVITIES

Calculations:

Land Acquisition Trust Fund	Category	Amount
Enhanced Wildlife Management	100228	(\$ 2,448)
Lake Restoration	102331	(\$ 41,700)
Subtotal		(\$ 44,148)
State Game Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 7,347)
Expenses	040000	(\$ 61,520)
Contracted Services	100777	(\$ 6,920)
Subtotal		(\$ 75,787)
Subtotal for Operations		(\$ 119,935)
Total Reduction Issue		(\$ 156,659)

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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: FRESHWATER FISH  
FRESHWATER FISHERIES MGT  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE FRESHWATER FISHERIES  
 MANAGEMENT ACTIVITIES

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						31,729-
						4,995-
						-----
						36,724-
						=====

A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						31,729-
						4,995-
						-----
						36,724-
						=====

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 TOTAL: BIOLOGICAL RESOURCES  
 BY FUND TYPE  
 TRUST FUNDS..... 156,659- 156,659-  
 =====

COL A91		COL A92		COL A93	
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: MARINE FISHERIES  
MARINE FISHERIES MGT  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE LIONFISH MANAGEMENT THROUGH  
 THE USE OF INNOVATIVE TRAP GEAR  
 SPECIAL CATEGORIES  
 NUISANCE WILDLIFE CONTROL

GENERAL REVENUE FUND -STATE 322,200- 322,200-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

This proposal would reduce non-recurring budget associated with the development of innovative trap gear to reduce the density of lionfish populations. This reduction would eliminate the identification of habitats that could be targeted by trap fishers to harvest lionfish.

Calculations:	Category	Amount
General Revenue Fund		
Nuisance Wildlife Control	100406	(\$ 322,200)

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REDUCE MARINE FISHERIES MANAGEMENT  
 ACTIVITIES  
 SALARIES AND BENEFITS

MARINE RESOURCES CONSV TF -STATE 110,346- 110,346-

=====

OTHER PERSONAL SERVICES

MARINE RESOURCES CONSV TF -STATE 4,395- 4,395-

=====

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: MARINE FISHERIES  
MARINE FISHERIES MGT  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE MARINE FISHERIES MANAGEMENT  
 ACTIVITIES  
 EXPENSES

MARINE RESOURCES CONSV TF -STATE	18,142-	18,142-	
	=====	=====	=====

SPECIAL CATEGORIES  
 ACQUISITION/MOTOR VEHICLES

MARINE RESOURCES CONSV TF -STATE	6,413-	6,413-	
	=====	=====	=====

YOUTH HUNTING/FISHING PROG

MARINE RESOURCES CONSV TF -STATE	1,500-	1,500-	
	=====	=====	=====

AQUATIC RESOURCES ED

MARINE RESOURCES CONSV TF -STATE	33,170-	33,170-	
	=====	=====	=====

NUISANCE WILDLIFE CONTROL

GENERAL REVENUE FUND -STATE	36,000-	36,000-	
	=====	=====	=====

CONTRACTED SERVICES

MARINE RESOURCES CONSV TF -STATE	148,760-	148,760-	
	=====	=====	=====

CONTRACT & GRANT REIMB ACT

MARINE RESOURCES CONSV TF -STATE	4,425-	4,425-	
	=====	=====	=====

TOTAL: REDUCE MARINE FISHERIES MANAGEMENT

ACTIVITIES			
TOTAL ISSUE.....	363,151-	363,151-	
	=====	=====	=====

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: MARINE FISHERIES  
MARINE FISHERIES MGT  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE MARINE FISHERIES MANAGEMENT  
 ACTIVITIES

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #18

IT COMPONENT? NO

Reduce Salaries and Benefits Associated with Marine Fisheries Management Activities

As a result of this potential reduction, the Division of Marine Fisheries Management (DMFM) is projecting a current year deficit in the Salaries and Benefits appropriation category. This proposal would be managed by holding positions vacant for the entire fiscal year. Holding vacant positions open for the remainder of the fiscal year would help to mitigate the impact associated with the forecasted deficit, but would likely be insufficient to provide for anticipated payroll costs. To make up this difference, we would need implement additional strategies to provide for forecasted budget shortfalls.

Calculations:

Marine Resources Conservation Trust Fund	Category	Amount
Salaries and Benefits	010000	(\$ 110,346)

Priority #11

Reduce Operational Expenses Associated with Marine Fisheries Management Activities

Additional proposed reductions in other operating budget categories would impede the DMFM's ability to conduct rulemaking and stakeholder outreach and information gathering, the removal of derelict crab and lobster trap gear from the environment, outreach about invasive lionfish, and to educate youth about marine fisheries education.

Calculations:

General Revenue Fund	Category	Amount
Nuisance Wildlife Control	100406	(\$ 36,000)

Marine Resources Conservation Trust Fund

Marine Resources Conservation Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 4,395)
Expenses	040000	(\$ 18,142)
Replacement of Motor Vehicles	100021	(\$ 6,413)
FYCCN	100105	(\$ 1,500)

COL A91		COL A92		COL A93	
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: MARINE FISHERIES  
MARINE FISHERIES MGT  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE MARINE FISHERIES MANAGEMENT  
 ACTIVITIES

Aquatic Resources Education	100136	(\$ 33,170)
Contracted Services	100777	(\$ 148,760)
Contract and Grant Reimbursed Activities	109940	(\$ 4,425)
-----		-----
Subtotal		(\$ 252,805)
-----		-----
Total Reduction Issue		(\$ 363,151)
		=====

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
						-----
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2467 MARINE RESOURCES CONSV TF						110,346-
						-----
						110,346-
						=====

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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: MARINE FISHERIES  
MARINE FISHERIES MGT  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE MARINE FISHERIES MANAGEMENT  
 ACTIVITIES

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							110,346-
							-----
							110,346-
							=====

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CAPITAL IMPROVEMENT PLAN  
 SCHEDULE VIIIIB REDUCTIONS -  
 FIXED CAPITAL OUTLAY  
 G/A-LOC GOV/NONST ENT-FCO  
 G/A-INNOV TECH-LIONFISH

GENERAL REVENUE FUND	-STATE	400,000-	400,000-				
		=====	=====	=====			

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AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: G/A-INNOV TECH-LIONFISH IT COMPONENT? NO  
 PRIORITY #7

Eliminate Innovative Technology For Lionfish Removal

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 This proposal would eliminate the Fish and Wildlife Conservation Commission's ability to award funding for ground-breaking proposals for the development of innovative technologies for lionfish removal. New, innovative technologies, are needed to increase the efficiency in which lionfish can be removed from Florida waters.

Calculations:

General Revenue Fund	Category	Year	Amount
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          COL A91          COL A92          COL A93
        SCH VIIIIB-1    SCH VIIIIB-1    SCH VIIIIB-1
        REDUC 20-21    NR FY20-21    ANZ FY20-21
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
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FISH/WILDLIFE CONSERV COMM  
 PGM: MARINE FISHERIES  
MARINE FISHERIES MGT  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 SCHEDULE VIIIIB REDUCTIONS -  
 FIXED CAPITAL OUTLAY

G/A Innovative Technology Development - Lionfish                    149939                    2021                    (\$ 400,000)

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TOTAL: BIOLOGICAL RESOURCES

BY FUND TYPE		
GENERAL REVENUE FUND	758,200-	758,200-
TRUST FUNDS	327,151-	327,151-
	-----	-----
TOTAL PROG COMP.....	1,085,351-	1,085,351-
	=====	=====

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE RED TIDE RESPONSE, RESEARCH,  
 AND MONITORING  
 SPECIAL CATEGORIES  
 RED TIDE RESEARCH

GENERAL REVENUE FUND      -STATE            556,606-            556,606-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

This issue proposes a non-recurring reduction in cooperative red tide monitoring and research, and would delay projects focused on improving our response to red tides and mitigating their impacts, including threats to public health. This reduction would also delay or forego some of the initiatives identified as priority funding needs by the Harmful Algal Bloom Task Force.

Calculations:

General Revenue Fund	Category	Amount
Red Tide Research	108886	(\$ 556,606)

\*\*\*\*\*

REDUCE CONTRACTED SERVICES IN THE  
 FISH AND WILDLIFE RESEARCH  
 INSTITUTE  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

MARINE RESOURCES CONSV TF -STATE            263,488-            263,488-  
 SAVE THE MANATEE TF      -STATE            26,631-            26,631-

TOTAL APPRO.....            290,119-            290,119-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? NO

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE CONTRACTED SERVICES IN THE  
 FISH AND WILDLIFE RESEARCH  
 INSTITUTE

Reduce Contracted Services in the Marine Resources Conservation Trust Fund

The issue proposed an additional non-recurring reduction, which would result in reductions to five contractual agreements for scientific services including: Mote Marine Lab Fisheries Stock Enhancement (reduction of \$25,500), Mote Marine Lab Red Tide (reduction of \$84,648), University of South Florida Red Tide (reduction of \$46,750), and Acute Care Manatee Facilities (reduction of \$106,590).

Calculations:

Marine Resources Conservation Trust Fund	Category	Amount
Contracted Services	100777	(\$ 263,488)

Reduce Contracted Services in the Save the Manatee Trust Fund

Additionally, this issue proposes a reduction to a contractual agreement for scientific services for manatee research and monitoring with the Mote Marine Laboratory.

Calculations:

Save the Manatee Trust Fund	Category	Amount
Contracted Services	100777	(\$ 26,631)
Total Reduction Issue		(\$ 290,119)

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	COL A91	COL A92	COL A93
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1
	REDUC 20-21	NR FY20-21	ANZ FY20-21
POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES

PROGRAM REDUCTIONS  
 REDUCE RESEARCH AND MONITORING  
 SUPPORT FOR FISH AND WILDLIFE  
 HABITAT AND SPECIES MANAGEMENT  
 SALARIES AND BENEFITS

FL.PANTHER RESCH & MAN TF -STATE	14,422-	14,422-	
LAND ACQUISITION TF -STATE	11,291-	11,291-	
MARINE RESOURCES CONSV TF -STATE	117,064-	117,064-	
TOTAL APPRO.....	142,777-	142,777-	

OTHER PERSONAL SERVICES

GENERAL REVENUE FUND -STATE	130,589-	130,589-	
FL.PANTHER RESCH & MAN TF -STATE	4,660-	4,660-	
MARINE RESOURCES CONSV TF -STATE	283,182-	283,182-	
NON-GAME WILDLIFE TF -STATE	131,440-	131,440-	
SAVE THE MANATEE TF -STATE	51,794-	51,794-	
STATE GAME TRUST FUND -STATE	49,736-	49,736-	
TOTAL APPRO.....	651,401-	651,401-	

EXPENSES

GENERAL REVENUE FUND -STATE	45,328-	45,328-	
FL.PANTHER RESCH & MAN TF -STATE	4,335-	4,335-	
MARINE RESOURCES CONSV TF -STATE	410,528-	410,528-	
NON-GAME WILDLIFE TF -STATE	136,563-	136,563-	
SAVE THE MANATEE TF -STATE	41,506-	41,506-	
STATE GAME TRUST FUND -STATE	177,644-	177,644-	
TOTAL APPRO.....	815,904-	815,904-	

AID TO LOCAL GOVERNMENTS  
 MOTE MARINE LABORATORY

GENERAL REVENUE FUND -STATE	60,000-	60,000-	
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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES

PROGRAM REDUCTIONS  
 REDUCE RESEARCH AND MONITORING  
 SUPPORT FOR FISH AND WILDLIFE  
 HABITAT AND SPECIES MANAGEMENT  
 OPERATING CAPITAL OUTLAY

MARINE RESOURCES CONSV TF -STATE	144,075-	144,075-			
NON-GAME WILDLIFE TF -STATE	37,596-	37,596-			
STATE GAME TRUST FUND -STATE	36,930-	36,930-			
TOTAL APPRO.....	218,601-	218,601-			

SPECIAL CATEGORIES  
 ACQUISITION/MOTOR VEHICLES

GENERAL REVENUE FUND -STATE	9,000-	9,000-			
MARINE RESOURCES CONSV TF -STATE	14,802-	14,802-			
NON-GAME WILDLIFE TF -STATE	10,371-	10,371-			
STATE GAME TRUST FUND -STATE	4,207-	4,207-			
TOTAL APPRO.....	38,380-	38,380-			

ACQ & REPL BOAT/MOT/TRAIL

MARINE RESOURCES CONSV TF -STATE	7,428-	7,428-			
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ENHANCED WILDLIFE MGMT

LAND ACQUISITION TF -STATE	4,835-	4,835-			
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NUISANCE WILDLIFE CONTROL

STATE GAME TRUST FUND -STATE	33,837-	33,837-			
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CONTRACTED SERVICES

GENERAL REVENUE FUND -STATE	63,777-	63,777-			
MARINE RESOURCES CONSV TF -STATE	237,515-	237,515-			
NON-GAME WILDLIFE TF -STATE	36,374-	36,374-			

	COL A91	COL A92	COL A93
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1
	REDUC 20-21	NR FY20-21	ANZ FY20-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT
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FISH/WILDLIFE CONSERV COMM			
PGM: RESEARCH			
<u>FISH/WILDLIFE RESRCH INST</u>			
<u>NATURAL RESOURCES/ENVIRON</u>			
<u>BIOLOGICAL RESOURCES</u>			
PROGRAM REDUCTIONS			
REDUCE RESEARCH AND MONITORING			
SUPPORT FOR FISH AND WILDLIFE			
HABITAT AND SPECIES MANAGEMENT			
SPECIAL CATEGORIES			
CONTRACTED SERVICES			
SAVE THE MANATEE TF -STATE	71,499-	71,499-	
STATE GAME TRUST FUND -STATE	3,031-	3,031-	
TOTAL APPRO.....	412,196-	412,196-	
=====			
DEFERRED-PAY COM CONTRACTS			
MARINE RESOURCES CONSV TF -STATE	19,557-	19,557-	
=====			
RED TIDE RESEARCH			
GENERAL REVENUE FUND -STATE	384,400-	384,400-	
MARINE RESOURCES CONSV TF -STATE	138,460-	138,460-	
TOTAL APPRO.....	522,860-	522,860-	
=====			
G/A-RED TIDE MITIGATION			
GENERAL REVENUE FUND -STATE	180,000-	180,000-	
=====			
G/A-HARM ALGAL BLOOM GRANT			
GENERAL REVENUE FUND -STATE	36,000-	36,000-	
=====			
CONTRACT & GRANT REIMB ACT			
MARINE RESOURCES CONSV TF -STATE	129,137-	129,137-	
STATE GAME TRUST FUND -STATE	4,800-	4,800-	
TOTAL APPRO.....	133,937-	133,937-	
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          COL A91          COL A92          COL A93
        SCH VIIIIB-1     SCH VIIIIB-1     SCH VIIIIB-1
        REDUC 20-21     NR FY20-21     ANZ FY20-21
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
-----
  
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FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE RESEARCH AND MONITORING  
 SUPPORT FOR FISH AND WILDLIFE  
 HABITAT AND SPECIES MANAGEMENT

TOTAL: REDUCE RESEARCH AND MONITORING  
 SUPPORT FOR FISH AND WILDLIFE  
 HABITAT AND SPECIES MANAGEMENT  
 TOTAL ISSUE..... 3,277,713- 3,277,713-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARRATIVE:  
 PRIORITY #21

IT COMPONENT? NO

Reduce Salaries and Benefits Associated with Research and Monitoring Support and Wildlife Habitat and Species Management

As a result of these potential reductions, the Fish and Wildlife Research Institute (FWRI) is currently projecting a deficit in salaries and benefits, but would manage this by maintaining vacancies. Holding vacant positions open for the remainder of the fiscal year would help to mitigate the impact associated with the forecasted deficit, but would likely be insufficient to provide for anticipated payroll costs. To make up this difference, we would need implement additional strategies to provide for forecasted budget shortfalls.

Calculations:

Florida Panther Research and Management Trust Fund	Category	Amount
Salaries and Benefits	010000	(\$ 14,422)
Land Acquisition Trust Fund	Category	Amount
Salaries and Benefits	010000	(\$ 11,291)
Marine Resources Conservation Trust Fund	Category	Amount
Salaries and Benefits	010000	(\$ 117,064)
Subtotal for Salaries and Benefits		(\$ 142,777)

Priority #14

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE RESEARCH AND MONITORING  
 SUPPORT FOR FISH AND WILDLIFE  
 HABITAT AND SPECIES MANAGEMENT

Reduce Operational Expenses Associated with Research and Monitoring Support and Wildlife Habitat and Species Management

Additional proposed reductions in other operating categories would reduce the scope of various research, monitoring, mapping and modelling projects, including the panther, coral, marine mammal, seagrass, mangrove, freshwater fisheries, game-oriented wildlife, and non-game wildlife programs. The proposal would also delay the purchase of critical equipment, vehicles, and vessels. Several contracts and agreements would need to be amended to reduce the scope of work or to modify responsibilities in order to provide for reductions in budget.

Calculations:

General Revenue Fund	Category	Amount
Other Personal Services	030000	(\$ 130,589)
Expenses	040000	(\$ 45,328)
G/A Mote Marine Laboratory	050113	(\$ 60,000)
Replacement of Motor Vehicles	100021	(\$ 9,000)
Contracted Services	100777	(\$ 63,777)
Red Tide Research	108886	(\$ 384,400)
G/A Florida Red Tide Mitigation	108887	(\$ 180,000)
G/A Harmful Algal Bloom Grant Program	108889	(\$ 36,000)
Subtotal		(\$ 909,094)

Florida Panther Research and Management Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 4,660)
Expenses	040000	(\$ 4,335)
Subtotal		(\$ 8,995)

Land Acquisition Trust Fund	Category	Amount
Enhanced Wildlife Management	100228	(\$ 4,835)

Marine Resources Conservation Trust Fund	Category	Amount
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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE RESEARCH AND MONITORING  
 SUPPORT FOR FISH AND WILDLIFE  
 HABITAT AND SPECIES MANAGEMENT

Other Personal Services	030000	(\$ 283,182)
Expenses	040000	(\$ 410,528)
Operating Capital Outlay	060000	(\$ 144,075)
Replacement of Motor Vehicles	100021	(\$ 14,802)
Replacement of Boats, Motors, and Trailers	100052	(\$ 7,428)
Contracted Services	100777	(\$ 237,515)
Deferred-Payment Commodity Contracts	105280	(\$ 19,557)
Red Tide Research	108886	(\$ 138,460)
Contract and Grant Reimbursed Activities	109940	(\$ 129,137)
Subtotal		(\$ 1,384,684)

Non-Game Wildlife Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 131,440)
Expenses	040000	(\$ 136,563)
Operating Capital Outlay	060000	(\$ 37,596)
Replacement of Motor Vehicles	100021	(\$ 10,371)
Contracted Services	100777	(\$ 36,374)
Subtotal		(\$ 352,344)

Save the Manatee Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 51,794)
Expenses	040000	(\$ 41,506)
Contracted Services	100777	(\$ 71,499)
Subtotal		(\$ 164,799)

State Game Trust Fund	Category	Amount
Other Personal Services	030000	(\$ 49,736)
Expenses	040000	(\$ 177,644)

COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE RESEARCH AND MONITORING  
 SUPPORT FOR FISH AND WILDLIFE  
 HABITAT AND SPECIES MANAGEMENT

Operating Capital Outlay	060000	(\$ 36,930)
Replacement of Motor Vehicles	100021	(\$ 4,207)
Nuisance Wildlife Control	100406	(\$ 33,837)
Contracted Services	100777	(\$ 3,031)
Contract and Grant Reimbursed Activities	109940	(\$ 4,800)
-----		
Subtotal		(\$ 310,185)
-----		
Subtotal for Operations		(\$ 3,134,936)
=====		
-----		
Total Reduction Issue		(\$ 3,277,713)
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----						
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2467	MARINE RESOURCES CONSV TF				117,064-
	2423	LAND ACQUISITION TF				11,291-
	2299	FL.PANTHER RESCH & MAN TF				14,422-
						-----
						142,777-
						=====

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COL A91		COL A92		COL A93	
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
REDUC 20-21		NR FY20-21		ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROGRAM REDUCTIONS  
 REDUCE RESEARCH AND MONITORING  
 SUPPORT FOR FISH AND WILDLIFE  
 HABITAT AND SPECIES MANAGEMENT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2467 MARINE RESOURCES CONSV TF						117,064-
2423 LAND ACQUISITION TF						11,291-
2299 FL.PANTHER RESCH & MAN TF						14,422-
						-----
						142,777-
						=====

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TOTAL: BIOLOGICAL RESOURCES

BY FUND TYPE		
GENERAL REVENUE FUND	1,465,700-	1,465,700-
TRUST FUNDS	2,658,738-	2,658,738-
	-----	-----
TOTAL PROG COMP.....	4,124,438-	4,124,438-
	=====	=====